1988-1989 BUDGET

Additional Information

Estimates

march 24, 1988

Prepared by the
Conseil du trésor

Gouvernement du Québec
Conseil du trésor

Legal Deposit, 1st quarter, 1988
Bibliothèque nationale du Québec

ISSN 0706-0335
ISBN 2-550-18425-4

©Gouvernement du Québec

Table of Contents

INTRODUCTION 5

PART I — THE 1988-1989 ESTIMATES 7

1. Introduction 7
2. The government's spending policy 7
3. Spending growth now under control 8
4. Implementation of government priorities since 1986 11
5. Conclusion 13

PART II — 1988-1989 ESTIMATES: COMPLEMENTARY NOTES 15

1. The 1987-1988 Expenditure budget 15
2. The 1988-1989 Expenditure budget 16
3. Prepayment of 1988-1989 Expenditures in 1987-1988 17
4. Budgetary savings measures 18
5. 1988-1989 Government priorities 18

PART III — GENERAL INTRODUCTION TO THE ESTIMATES AND EXPENDITURES ... 21

1. Evolution of total expenditure 21
2. Evolution of expenditure without prepayment 21
3. Distribution of 1988-1989 Estimates by area and domain of activity 24
4. The 1988-1989 Estimates by expenditure category 27
5. Government staff levels 32

PART IV — ESTIMATES BY DEPARTMENT 35

Budgetary expenditure by department 36

Change in number of employees 38

Additional information by department

Affaires culturelles 39
Affaires municipales 41
Agriculture, Pêcheries et Alimentation 44
Approvisionnements et Services 47
Assemblée nationale 49
Commerce extérieur et Développement technologique 50
Communautés culturelles et Immigration 51
Communications 52
Conseil du trésor 54
Conseil exécutif 55
Éducation 57
Énergie et Ressources 59
Enseignement supérieur et Science 62
Environnement 65

Finances 67
Industrie et Commerce 69
Justice 71
Loisir, Chasse et Pêche 73
Main-d'oeuvre et Sécurité du revenu 75
Office de planification et de développement du Québec 78
Agency under the authority of the Minister responsible for Administration 79
Agencies under the authority of the Minister responsible for the Status of Women 80
Agencies under the authority of the Vice-president of the Conseil exécutif 81
Persons designated by the National Assembly 82
Régie de l'assurance-maladie du Québec 83
Relations internationales 85
Revenu 86
Santé et Services sociaux 87
Solliciteur général 90
Tourisme 92
Transports 93
Travail 95

INTRODUCTION

1. The purpose of the presentation of the expenditure budget is to determine the amount of financial resources (estimates) the government plans to allocate to the production of public goods and services. These choices are an integral part of the government's budgetary policy, which will be detailed in the Budget Speech.

2. The "1988-1989 Estimates" display to the National Assembly the estimates requested by the government for the fiscal year beginning April 1, 1988. This document provides additional information on those estimates and on the budgetary expenditure. As such, it does not include that portion of total estimates corresponding to the expenditure category "Investments, loans and advances" which is included under non-budgetary transactions.

In the first part of the document, the Minister responsible for Administration and Chairman of the Conseil du trésor, Mr. Paul Gobeil, presents the government's spending policy.

The second part presents the complementary notes which provide an explanation of the budgetary transactions during fiscal 1987-1988 and details of the measures adopted for 1988-1989.

The third part deals with the evolution of total expenditure and estimates, their distribution by broad government mission and by domain of activity, and finally, their distribution by expenditure category.

The fourth part of the document presents the highlights of the estimates for 1988-1989 by department and by program.

PART I
THE 1988-1989 ESTIMATES

1. INTRODUCTION

Over the past fifteen years, the rapid growth in budgetary expenditures has led to a gradual increase in the deficit and a significant deterioration in the Government's financial position. In particular, it is worth recalling the events of the period from 1980 to 1985. Budget deficits incurred during this period amounted to $17.7 billion, pushing the net debt from $10.5 billion to $25.0 billion. In 1982-1983, the Government found itself with no room to manoeuvre and was forced to impose unprecedented tax increases and spending cutbacks to try to stabilize its financial position.

Three years later, in 1985-1986, despite measures to improve the situation, the Government's budget was still in a difficult situation, with a deficit in excess of $3 billion. The situation was made all the more difficult since a large portion of the deficit was used to finance current expenditure, thus shifting an unproductive financial burden to future generations.

Not only was the increase in the debt out of control, but taxpayers in Québec had to bear a much higher tax effort than those in Ontario. The Government reacted to this situation by moving to clearly establish the broad outlines of a medium-term financial strategy to gradually eliminate the unacceptable imbalances, in view of taxpayers' ability to pay. It was necessary then to set out a true spending policy as the method of choice to achieve this goal.

2. THE GOVERNMENT'S SPENDING POLICY

The management of public spending is a major challenge in view of the complex social and economic problems that must be faced. The Government has a duty to satisfy the needs of 6.6 million Quebecers in various fields. A favourable environment for economic growth and job creation must also be created. Since this growth will be achieved in a context of freer trade, our methods of production must become increasingly efficient, both in the public and the private sectors.

The Government has accepted the challenge to improve its financial position and manage public spending while taking all these elements into account. It received a mandate to do so from the electorate and has acted on it according to a spending policy based on two fundamental objectives:

- control the growth in the cost of public services to enable a gradual reduction in the budget deficit that is compatible with social and economic policy commitments;
- meet new needs for services by reallocating existing financial resources.

Spending control

The rapid growth in spending has been reflected over the years by an increasing share of the economy being occupied by the public sector, leaving less and less room for the private sector to develop. From 1970 to 1985, government spending as a proportion of GDP (gross domestic product) rose from 18% to over 25%. To correct this trend, government spending had to grow at a rate below that of GDP and as close as possible to the rate of increase of prices.

To achieve this objective, the Government and each department had to observe three essential conditions:

- wages and other costs as a whole must not grow more rapidly than the economy;
- adherence to budgetary authorizations to avoid turning to supplementary budgets;
- increased program effectiveness and efficiency.

Reallocation of available budgetary resources

Many factors help to explain the increase in government spending in Québec. The most important is obviously the implementation of new programs and new public services. However, the change in needs is different from one sector to another and priorities change over time. During the 1970s, the development of elementary, secondary and college education required significant investments while today, university education, research, the family and culture compete for top priority with the fields of health and the environment.

The Government has to have the resources to be able to respond to new priorities and, as part of its spending policy, its objective is to do so mainly through a reallocation of existing resources. Such a reallocation requires the implementation of a management framework that includes the following measures:

- continuing program and activity evaluation to reduce or eliminate activities with less priority;
- review of methods of managing services;
- cooperation with all those involved to maximize the yield from human and physical resources.

Here as elsewhere, the government organization has become used to a relatively lax budgetary regime. Annual increases in excess of the growth in GDP, routine overspending, and little calling into question, all combined to gradually lead to major budget crises. The spending policy implemented in 1986 sought to do away with such practices. The budgetary performance on the spending side has shown that it was realistic.

3. SPENDING GROWTH NOW UNDER CONTROL

The 1986-1987 fiscal year was this government's first opportunity to implement the basic principles of its spending policy. For the first time since 1979, strict management resulted in public spending as a proportion of GDP falling below 24%, which marked an important step towards improving our financial position. Indeed, the expenditure growth rate was lowest recorded since the early 1970s, namely 3.1% compared to an inflation rate of 4.2%.

It is important to point out that the results for 1986-1987 were achieved while allocating $571 million to priority activities. The cost of these activities was, however, offset by restraint measures and spending cuts.

Fiscal 1987-1988 is also ending with all the Government's spending objectives being met. There was no supplementary budget and expenditures should not exceed the forecast total of $29 940 million (excluding advanced payments of expenses). Expenses grew by 5.5%, compared to 4.4% for inflation and 8.5% for GDP.

As in the previous fiscal year, the Government was able to allocate funds, totalling $470 million, for new spending priorities. These funds were made available thanks to the results of budgetary savings measures and reallocation measures put into effect by various departments.

TABLE 1
CHANGE IN TOTAL SPENDING
(in millions of dollars)

	1986-1987	1987-1988	1988-1989
Objectives set at the beginning of the year[1]	**28 404**	**29 940[2]**	**31 587[2]**
Results[1]	**28 389**	**29 940[3]**	—
Change (%)	**3.1**	**5.5**	**5.5**
CPI (%)	4.2	4.4	4.1[4]
GDP (%)	9.5	8.5[4]	7.5[4]

[1] Corrected to reflect the adjustment in the financing of the Société d'habitation du Québec.

[2] Expenditures paid in advance in 1987-1988 are not taken into account.

[3] Probable expenditure.

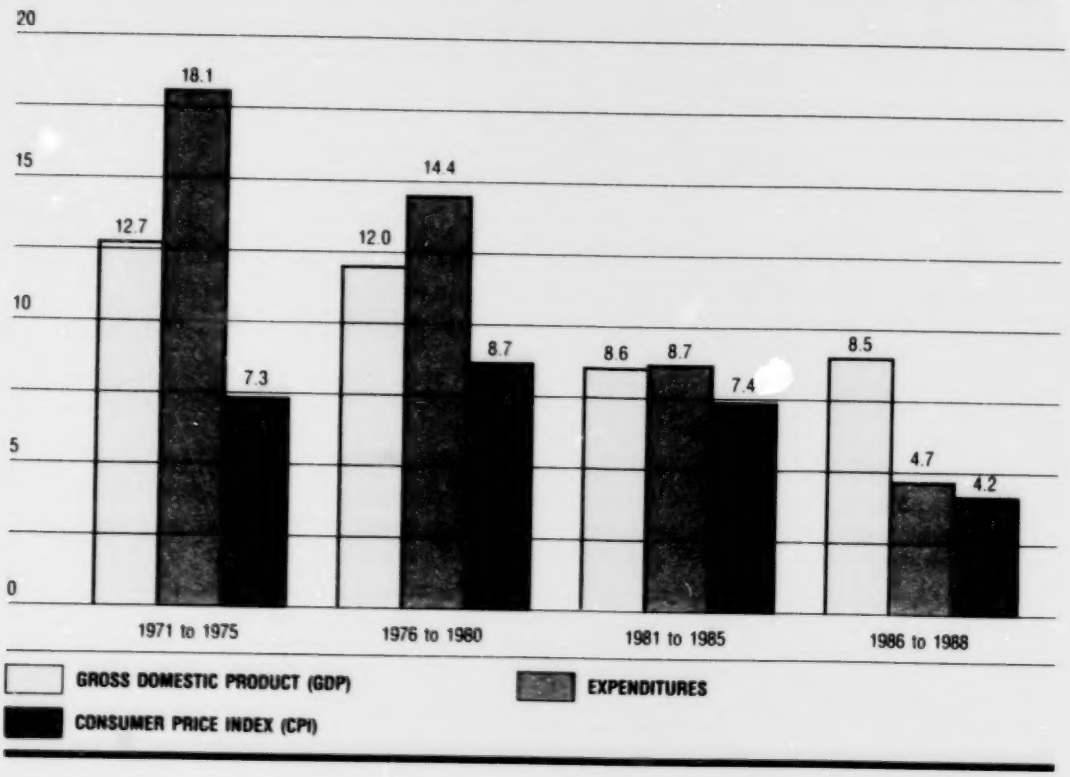
[4] Forecast.

As is now generally known, 1987 was a year of exceptional economic growth. It would have been easy to take advantage of this favourable turn of events to add new expenditures and relax restrictions on the management of public funds. Instead, the Government chose to exercise discipline and use the opportunity to make further progress along the path it has chosen.

Expenditures will once again grow by 5.5% in fiscal 1988-1989. This increase reflects the government's determination to control the growth of its spending while reallocating resources for priority needs. Spending will rise at a slightly faster rate than inflation, which is forecast at 4.1%, but will be 2.0% below the growth in GDP. Within the forecast increase, the Government has again allocated $389 million for priority activities.

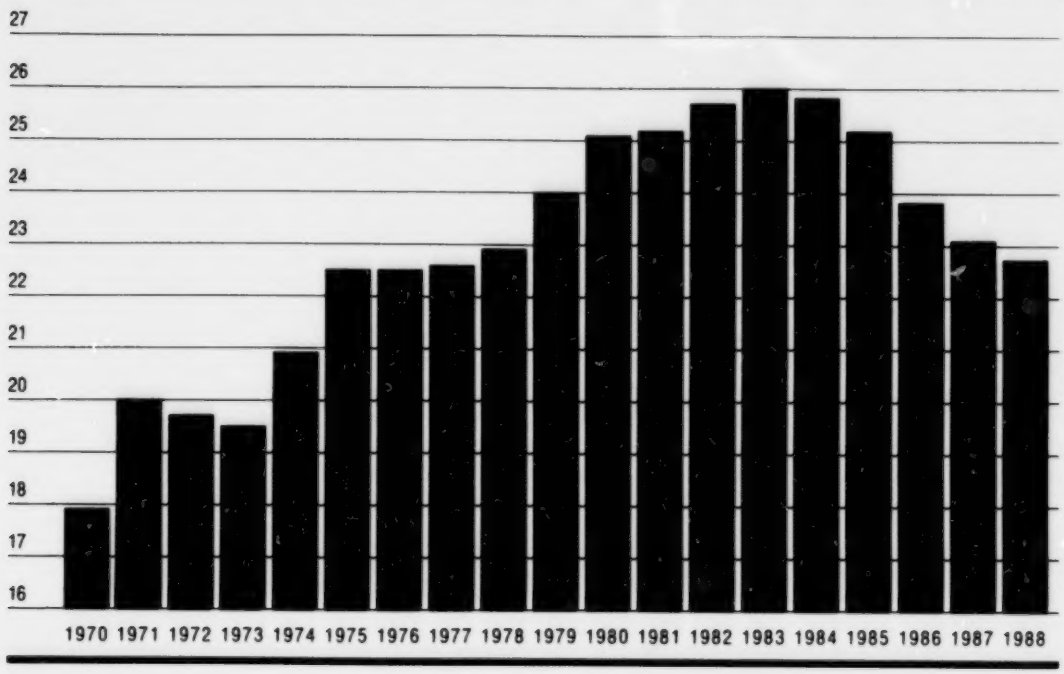
After two years of sustained effort and assuming the spending objective for the next fiscal year is achieved, the management of public finances is under control and the trend is in the right direction. In fact, over this three-year period, average spending growth will have been only 4.7%, a mere 0.5% more than inflation. However, GDP will have increased 8.5%, so that spending growth will have been 3.8% below that of GDP.

CHART 1
AVERAGE ANNUAL GROWTH RATES OF EXPENDITURES, GDP AND CPI
(in %)



As charts 1 and 2 show, the effects of the budgetary policy on long-term spending growth are quite obvious. By holding spending growth as close as possible to the rate of inflation (CPI), government spending as a proportion of GDP has fallen significantly and the expenditures/GDP ratio is now comparable to its level of ten years ago.

CHART 2
GOUVERNEMENT DU QUÉBEC
EXPENDITURES/GDP RATIO



4. IMPLEMENTATION OF GOVERNMENT PRIORITIES

Given the constraint on the overall growth in spending, the implementation of priority activities was financed mainly by reallocating existing resources. This method of financing has been possible because of strict administration at the departmental level, rationalization of existing programs, elimination of unproductive expenditures and improved productivity.

The most visible reallocations were made between departments by granting adjustments to what were considered high-priority budgetary envelopes. However, it should also be pointed out that each department and agency made its own decisions based on its priorities and increased effectiveness. These adjustments taken as a whole indicate the extent of the efforts to adjust programs to new needs for services. Thus the 1988-1989 budget allocates a total of $1.4 billion for priority activities that have been implemented since 1986-1987.

- The health sector has received the greatest share of this budgetary reallocation. The substantial efforts over the past three years to improve the quality of services are reflected in a budgetary adjustment of $500 million in 1988-1989, which does not include capital expenditures in this network. For instance, substantial amounts have been spent to relieve congestion in emergency wards and open new services. It is also worth mentioning that an automatic adjustment of 1.0%, over and above indexation, is granted to short-term hospital centres to reflect growth in client populations and changes in technology. These financial efforts are significant, especially since in 1985, Québec was already among the countries devoting the largest share of their collective wealth to health. In fact, Québec allocated 9.1% of its GDP to health spending, compared to 8.4% for Canada.
- The education and higher education sector received budget adjustments totalling $224 million in 1988-1989.
- Adjustments of $171 million are allocated to the income security sector to increase the various employability and return-to-work measures and to implement the new APPORT program.

CHART 3
ALLOCATION OF GOVERNMENT PRIORITIES SINCE 1986(1)
(in %)

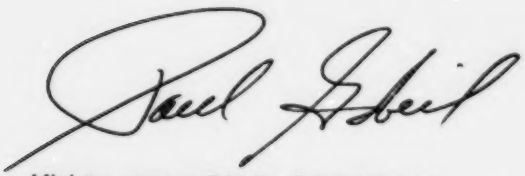
(1) Distribution of the portion of 1988-1989 expenditures corresponding to priority activities implemented since 1986 and totalling $1.4 billion.

- The balance of $535 million has been allocated to other government priorities such as environmental protection, regional and economic development, culture, the family, etc.
- In all, in terms of cumulative outlays, the Government has channelled near $3.1 billion to what are considered priority activities, $571 million in 1986-1987, $1 061 million in 1987-1988 and $1 432 million in 1988-1989. Of these $3.1 billion, the health sector alone account for $1.1 billion.

5. CONCLUSION

The public spending management policy implemented over the past three fiscal years constitutes a fundamental break with traditional budget practices. The objective was to reconcile financial imperatives with the Government's economic and social imperatives. Our society, today and in the future, cannot tolerate the accumulation of uncontrolled budget deficits which jeopardize the financial foundations of the public sector.

The Government also had a duty to reduce its share of the economy. Québec cannot hope to achieve and retain an ability to compete internationally if its government takes an ever-increasing share of GDP to meet its commitments. The Government must learn to achieve its objectives within a fixed budgetary framework. The Government's spending policy is, of course, noteworthy for the discipline it requires of departments. However, the real impact of the spending policy reaches beyond this discipline: it requires that departments do "better" and "more" with the resources available to them. It demands that they constantly seek to improve the quality of their management. This continuing search for excellence will enable the Government, both today and in the years to come, to achieve its political objectives while respecting each person's right to live in a healthy, dynamic and responsible economic environment.



Minister responsible for Administration
and Chairman of the Conseil du trésor

PAUL GOBEIL

PART II

1988-1989 ESTIMATES: COMPLEMENTARY NOTES

The purpose of this section is to present the probable expenditure for 1987-1988 and supply information to help the reader understand the estimates tabled in the National Assembly for the 1988-1989 fiscal year.

1. THE 1987-1988 EXPENDITURE BUDGET

When the Estimates were tabled on March 25, 1987, the expenditure objective for fiscal 1987-1988 was $30 150 million. In the Budget Speech, the Minister of Finance, Mr. Gérard D. Lévesque, announced a certain number of measures which caused this objective to be revised to $30 080 million. Subsequently, probable expenditures were once again reduced to $29 940 million to reflect changes in the financing of the Société d'habitation du Québec.

TABLE 2
PROBABLE EXPENDITURE 1987-1988
(in millions of dollars)

	1986-1987	1987-1988			
	Real results	Tabling of Estimates	Budget Speech	Probable expenditure	Change in %
Initial budget estimates	**28 750**	**30 325**	**30 325**	**30 325**	**5.5**
Supplementary estimates #1	28	—	257	257	—
Supplementary estimates #2	244	—	—	55[1]	—
Net lapsed appropriations	(556)	(175)	(502)	(543)[1]	—
Change in allowance for losses on investments[2]	(1)	—	—	(14)	—
Expenditure	**28 465**	**30 150**	**30 080**	**30 080**	**5.7**
Change in financing of the SHQ	(76)	(140)	(140)	(140)	—
Adjusted expenditure	**28 389**	**30 010**	**29 940**	**29 940[1]**	**5.5**

[1] Excluding estimates relating to the prepayment of 1988-1989 expenditures in 1987-1988 (see section 3).

[2] This allowance is set up when the accumulated deficit of a governement corporation exceeds the government's equity investment there in.

For the second consecutive year, the government has achieved the spending objective it set at the beginning of the year. In addition, the supplementary estimates voted by the National Assembly to complete the year concern only two specific cases, excluding the expenditure prepayment measures discussed in section 3. The first case involves $30 million in financial compensation the Government decided to pay to the Commission de la santé et de la sécurité au travail. The other supplementary estimates required were used for the ministère des Finances contingency fund to provide for the technical details of the closing of the 1987-1988 budget after March 31, 1988. These supplementary estimates were offset by higher lapsed appropriations and did not affect forecast total expenditure.

2. THE 1988-1989 EXPENDITURE BUDGET

The estimates for fiscal 1988-1989 total $31 895 million. Taking anticipated lapsed appropriations of $225 million and the change in the allowance for losses on investments into account, the expenditure forecast for 1988-1989 is $31 587 million.

TABLE 3
FORECAST EXPENDITURE 1988-1989
(in millions of dollars)

	1987-1988	1988-1989	Change in %
Initial budget estimates	**30 325**	**31 895[1]**	**5.2**
Supplementary estimates #1	257	—	—
Supplementary estimates #2	55[1]	—	—
Net lapsed appropriations	(543)[1]	(225)	—
Change in allowance for losses on investments[2]	(14)	(83)	—
Changing in financing of the SHQ	(140)	—	—
Total expenditure	**29 940[1]**	**31 587[1]**	**5.5**

[1] Does not take into acount the prepayment of expenditures in 1987-1988, discussed in section 3.

[2] This allowance is set up when the acumulated deficit of a government corporation exceeds the government's equity investment there in.

As Table 4 shows, the change excluding lapsed appropriations is $1 955 million. Of this amount, $753 million consists of government outlays for basic wage increases for public sector workers and health care professionals. The government's retirement plans and debt service commitments amount to $421 million. Increases stemming from other indexations included in the preparation of the estimates and from the change in other operating expenses and transfer payments total $267 and $249 million respectively. Finally, estimates allocated to priority activities amount to $389 million.

TABLE 4
INCREASE IN 1988-1989 EXPENDITURE
(in millions of dollars)

1987-1988 probable expenditure		**29 940**
PLUS: • Basic wage increases	753	
• Retirement plans	174	
• Debt service	247	
Sub-total	421	
• Cost of indexation of other expenditures included in the preparation of the estimates	267	
• Other increases in operating expenditures and transfer payments	249	
• Budgetary savings measures	(124)	
• Priority activities	389	
Net increase		1 955
Net lapsed appropriations		(225)
Change in the allowance for losses on investments[1]		(83)
Expenditure, 1988-1989		**31 587**

[1] This allowance is set up when the accumulated deficit of a government corporation exceeds the government's equity investment there in.

3. PREPAYMENT OF 1988-1989 EXPENDITURES IN 1987-1988

The favourable economic performance in 1987 caused budgetary revenue to increase more quickly than anticipated. As shown in the quarterly presentation of financial transactions at December 31, 1987 prepared by the ministère des Finances, the Government decided to allocate $400 million to the prepayment in 1987-1988 of amounts which would normally have been payable in 1988-1989.

The first item involves $183 million for social aid benefits and assistance to cree hunters and trappers for April 1988 which will be paid on March 31 rather than April 1, which is a holiday. The Government also decided to record 1988-1989 expenditures associated with the teachers pension plan in 1987-1988 in the amount of $217 million. However, the saving actually realized for this item in 1988-1989 will amount to only $196 million because of additional interest expenditures resulting from this adjustment. Supplementary estimates were presented in the National Assembly last March 10 for this purpose. The budgetary data for fiscal 1987-1988 and 1988-1989 must therefore be adjusted accordingly and the table 5 shows the adjusted figures for 1987-1988 and 1988-1989.

TABLE 5
BUDGETARY DATA TAKING PREPAYMENT MEASURES INTO ACCOUNT
(in millions of dollars)

	1987-1988	1988-1989	Change in %
Initial budget estimates	**30 325**	**31 516**	**3.9**
Supplementary estimates #1	257	—	—
Supplementary estimates #2			
— regular	55	—	—
— prepayment measures	306	—	—
Other	(2)	—	—
Net lapsed appropriations	(447)	(225)	—
Change in allowance for losses on investments[1]	(14)	(83)	—
Change in financing of the SHQ	(140)	—	—
Expenditure including prepayment	**30 340**	**31 208**	**2.9**
Impact of prepayment measures on expenditures	(400)	379	—
Total expenditure without prepayment	**29 940**	**31 587**	**5.5**

[1] This allowance is set up when the accumulated deficit of a government corporation exceeds the government's equity investment there in.

4. BUDGETARY SAVINGS MEASURES

Various measures to improve productivity have been applied in departments and agencies for a total of $124 million. They include:

- 2.0% reduction in public service staff levels and a 1.5% reduction in non-teaching staff in the education network at the elementary and secondary levels;
- the non-indexation of operating expenses other than wages;
- a reduction of 1.5% in certain discretionary expenditures.

Cutbacks have not been made in three sectors: health and social services, college education and university education. Finally, legal and correctional services and the Sûreté du Québec have not suffered any reduction in staffing levels.

5. GOVERNMENT PRIORITIES

The priority measures implemented over the past three years require estimates of $1.4 billion in the 1988-1989 budget. Of this amount, more than $1.0 billion is needed for the renewal of measures already taken and $389 million for new priority activities for 1988-1989.

The ministère de la Santé et des Services sociaux receives the largest share, $101.8 million. This amount includes, among others, $42.4 million for an increase in the short-term hospital centres budgetary base to deal with growing needs and new technology, $12.6 million for new services,

$16.0 million for growth in the client population in reception and lodging centres, $8.0 million for mental health programs and $7.3 million for home-care services.

The ministère de la Main-d'oeuvre et de la Sécurité du revenu has been allocated $59.2 million, including $40.0 million for the implementation of the new APPORT program which is designed to encourage low-income workers with children to remain on the labour market. From now on, this program will replace the former work income supplement program (SUPRET).

The ministère de l'Énergie et des Ressources receives $39.1 million mainly for the reforestation program and forest development along the Haute Côte-Nord.

The ministère de l'Éducation and the ministère de l'Enseignement supérieur et de la Science have received additional estimates totalling $36.8 million. Among other purposes, these additional funds will be allocated to finance additional enrollment in the university network, special assistance to school boards for handicapped persons and the operation of specialized facilities in public colleges.

TABLE 6
DISTRIBUTION BY DEPARTMENT OF ESTIMATES ALLOCATED FOR PRIORITY ACTIVITIES IN 1988-1989
(in millions of dollars)

	Estimates
Santé et Services sociaux	101.8
Main-d'oeuvre et Sécurité du revenu	59.2
Énergie et Ressources	39.1
Éducation and Enseignement supérieur et Science	36.8
Industrie et Commerce	27.8
Affaires culturelles	19.0
Environnement	16.1
Travail	15.0
Affaires municipales	11.0
Office de planification et de développement du Québec	10.0
Agriculture, Pêcheries et Alimentation	8.1
Communautés culturelles et Immigration	6.0
Other	39.5
TOTAL	**389.4**

The ministère de l'Industrie et du Commerce will allocate $23.1 million to SDI investment projects, $3.7 million for the reorganization of l'Est de Montréal and $1 million for work in the freetrade area.

The budget of the ministère des Affaires culturelles is up by $19.0 million, including $6.7 million for the Musée de la civilisation, $4.3 million for public libraries, $4.0 million for the performing arts, $2.0 million for assistance to artists and $1.0 million each for assistance to the film industry and for assistance to the Archives nationales and the Bibliothèque nationale du Québec.

An additional $12.0 million is allocated to the ministère de l'Environnement to initiate the program to improve the management of manure heaps, $2.0 million for the reduction of industrial waste, $1.5 million to combat acid rain and $0.6 million to apply legislation concerning pesticides.

The ministère du Travail will pay the Commission de la santé et de la sécurité au Travail financial assistance of $45 million, an increase of $15 million over 1987-1988.

The ministère des Affaires municipales has been allocated an additional $11.0 million, including a special assistance of $5 million to the Ville de Québec for its role of Capital.

The Government has earmarked $10.0 million for regional development projects put forward by the Office de planification et de développement du Québec.

Additional funding of $8.1 million has been granted to the ministère de l'Agriculture, des Pêcheries et de l'Alimentation mainly for the development of farming operations, to finance infrastructures in the fisheries sector and for fight against food toxins and infections.

The ministère des Communautés culturelles et de l'Immigration has been accorded additional estimates of $6.0 million to increase the amount of immigration and francization of immigrants.

Finally, other amounts totalling $39.5 million have been allocated to other departments to enable them to act on government priorities in their sectors.

PART III

GENERAL INTRODUCTION TO THE BUDGETARY ESTIMATES AND EXPENDITURES

This section discusses the evolution of government spending over a ten-year time frame. The data reflect the accounting policies now in effect and are taken from the Financial Statements of Québec for the fiscal year ended March 31, 1987. However, they have been adjusted for the changes made in the financing of the SHQ.

1. EVOLUTION OF TOTAL EXPENDITURE

Expenditures for 1987-1988 and 1988-1989

Including the prepayment measures described in the complementary notes to the Estimates, probable expenditure for fiscal 1987-1988 amounts to $30 340 million, while forecast expenditure for 1988-1989 is $31 208 million.

2. EVOLUTION OF EXPENDITURE WITHOUT PREPAYMENT

Expenditure without prepayment

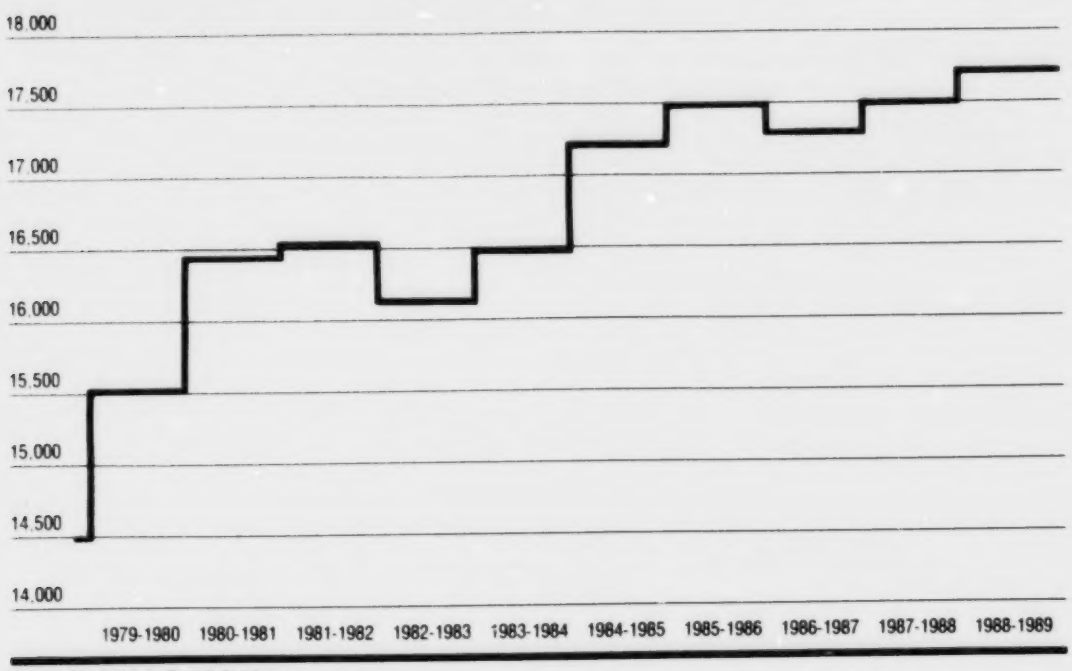
The data presented below do not reflect the special prepayment measures described in page 17.

2.1 Excluding the impact of these prepayment measures, probable expenditure for 1987-1988 is $29 940 million and the estimates for 1988-1989 are $31 587 million, an increase of 5.5% for each fiscal year over the preceding one.

Expenditure in constant dollars

2.2 In constant dollars of 1979, total expenditure was up from $15 561 million in 1979-1980 to $17 709 million in 1988-1989. The average growth since 1985-1986, which is 0.5%, is smaller than the one that occurred in the preceding period.

CHART 4
GOUVERNEMENT DU QUÉBEC
EVOLUTION OF EXPENDITURE IN CONSTANT DOLLARS
(in millions of 1979 dollars)



Source Secretariat du Conseil du trésor

Per capita spending

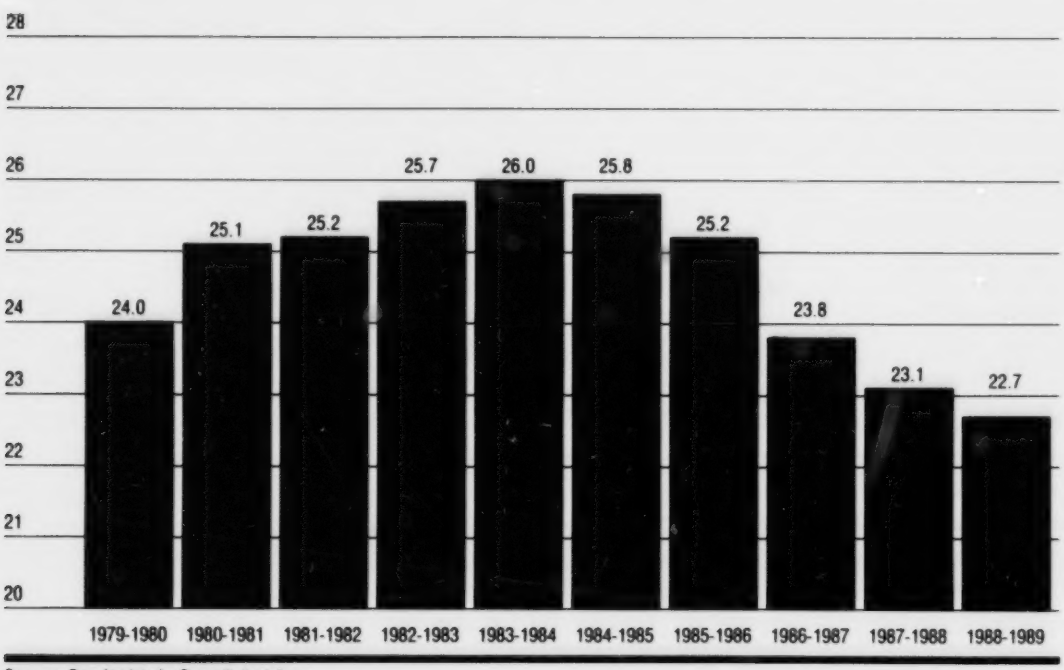
2.3 In 1988-1989, per capita spending amounts to $4 759, up by 4.8% compared to a year earlier.

Expenditure/GDP ratio

2.4 The ratio of government expenditure to gross domestic product (GDP) is an indicator of the share of collective wealth the government allocates to public goods and services.

The expenditure/GDP ratio rose constantly from 1979-1980 to 1983-1984, from 24.0% to 26.0%. Since then, it has gradually fallen and stands at 22.7% in 1988-1989.

CHART 5
GOUVERNEMENT DU QUÉBEC
EXPENDITURE AS A % OF GDP



Source: Secrétariat du Conseil du trésor.

TABLE 7
BUDGETARY EXPENDITURE IN QUÉBEC

		1979-1980	1980-1981	1981-1982	1982-1983	1983-1984	1984-1985	1985-1986	1986-1987	1987-1988	1988-1989
Total expenditure											
• nominal[1]	($M)	15 561	18 107	20 507	22 161	23 948	26 061	27 529	28 389	30 340[2]	31 208[2]
Prepayment of expenditures	**($M)**	—	—	—	—	—	—	—	—	(400)	379
Total expenditure without prepayment											
• nominal	($M)	15 561	18 107	20 507	22 161	23 948	26 061	27 529	28 389	29 940[2]	31 587[2]
• change in %			17.1	16.4	13.3	8.1	8.1	8.8	5.6	3.1	5.5
• in constant dollars (1979 $)	($M)	15 561	16 435	16 550	16 144	16 486	17 194	17 472	17 297	17 478	17 709
• change in %			7.3	5.6	0.7	(2.5)	2.1	4.3	1.6	(1.0)	1.0	1.3
Per capita spending[3]											
• nominal		2 455	2 835	3 185	3 429	3 699	4 014	4 226	4 341	4 541	4 759
• change in %			16.4	15.5	12.3	7.7	7.8	8.5	5.3	2.7	4.6	4.8
• in constant dollars (1979 $)	($M)	2 455	2 574	2 571	2 498	2 546	2 648	2 682	2 645	2 651	2 668
• change in %			6.6	4.8	(0.1)	(2.8)	1.9	4.0	1.3	(1.4)	0.2	0.6
Expenditure as a % of GDP[3]		24.0	25.1	25.2	25.7	26.0	25.8	25.2	23.8	23.1	22.7
GDP growth rate in %[4]		11.7	11.2	12.9	5.8	7.0	9.4	8.0	9.5	8.5[5]	7.5[5]
Inflation rate in Canada in %[6]		9.2	10.2	12.5	10.8	5.8	4.3	4.0	4.2	4.4	4.1[5]
Population (thousands)[7]		6 338.9	6 386.1	6 438.2	6 462.2	6 474.9	6 492.0	6 514.2	6 540.2	6 592.6	6 637.0[5]

(1) Corrected to allow for SHQ revenue.

(2) Forecast determined at the tabling of the 1988-1989 Estimates.

(3) Expenditure without prepayment.

(4) For the calendar year ending three months before the end of the fiscal year considered.

(5) Forecast.

(6) Annual average for the calendar year ending three months before the end of the fiscal year considered.

(7) June 1.

Sources: Secrétariat du Conseil du trésor, Statistics Canada.

3. DISTRIBUTION OF 1988-1989 ESTIMATES BY AREA AND DOMAIN OF ACTIVITY

This section presents a distribution of the estimates among the four major government areas: economic, educational and cultural, social, and governmental and administrative. Each area is subdivided into activity domains.

Estimates by area

3.1 The social area accounts for the largest portion of the 1988-1989 estimates, 39.5% or $12 587 million. The educational and cultural area comes next, with $9 433 million or 29.6% of estimates. The administrative area, which includes government debt service, accounts for 19.2% of total estimates and the economic area, 11.7%.

CHART 6
GOUVERNEMENT DU QUÉBEC
DISTRIBUTION OF THE 1988-1989 ESTIMATES
(in %)

Source: Secrétariat du Conseil du trésor.

Estimates by activity domain

3.2 A breakdown of estimates by activity domain reveals the nature of public services and their respective costs. Health and social adaptation services, which cost a total of $9 638 million, account for 30.2% of the 1988-1989 estimates. This is the largest activity domain. It is followed by

the educational services domain, with 28.2% of estimates or $8 979 million. Estimates allocated for central administration come to $4 535 million while those earmarked for income security amount to $2 731 million.

TABLE 8
DISTRIBUTION OF THE BUDGET BY ACTIVITY DOMAIN

	Expenditure 1988-1989	Distribution of expenditure		
	$ Millions	As % of total[2]	AS % of GDP	$ per capita
ECONOMIC AREA				
• Natural resources and primary industries	1 409.0	4.4	1.0	212
• Secondary industries	407.6	1.3	0.3	61
• Services	109.7	0.3	0.1	17
• Human resources	389.0[1]	1.2	0.3	59
• Transport	1 426.7	4.5	1.0	215
Sub-total	3 742.0	11.7	2.7	564
EDUCATIONAL AND CULTURAL AREA				
• Education	8 979.2	28.2	6.4	1 353
• Culture	237.2	0.7	0.2	36
• Recreation	216.1	0.7	0.2	33
Sub-total	9 432.5	29.6	6.8	1 421
SOCIAL AREA				
• Income security	2 731.4	8.6	2.0	412
• Health and social adaptation	9 637.8	30.2	6.9	1 452
• Housing	217.6	0.7	0.2	33
Sub-total	12 586.8	39.5	9.0	1 896
GOVERNMENTAL AND ADMINISTRATIVE AREA				
• Political institutions	770.2	2.4	0.6	116
• Central administration	4 535.0	14.2	3.3	683
• Intergovernmental relations	73.4	0.2	0.1	11
• Personal security and protection of property	755.4	2.4	0.5	114
Sub-total	6 134.1	19.2	4.4	924
TOTAL ESTIMATES	**31 895.4**	**100.0**	**22.9**	**4 806**
NET LAPSED APPROPRIATIONS	(225.0)	—	(0.2)	(34)
CHANGE IN THE ALLOWANCE FOR LOSSES ON INVESTMENTS[3]	(83.4)	—	(0.1)	(13)
TOTAL EXPENDITURE	**31 587.0**	**—**	**22.7**	**4 759**

(1) A major portion of the estimates for this activity domain is reallocated to other sectors during the year.

(2) Data are shown as a percentage of total estimates rather than of total expenditure since forecast net lapsed appropriations have not been broken down by activity domain.

(3) This allowance is set up when the accumulated deficit of a government corporation exceeds the government's equity investment there in.

Source: Secrétariat du Conseil du trésor.

When expenditures relating to each activity domain are standardized by Québec's population, health and social adaptation expenditures are seen to amount to $1 452 per capita, while the corresponding figure for education is $1 353. Income security programs cost $412 per capita. Administrative expenditures come to $683 on the same basis.

In all, the government will spend $4 759 per capita in 1988-1989.

4. THE 1988-1989 ESTIMATES BY EXPENDITURE CATEGORY

This section presents a breakdown of government spending and provides details on the planned utilization of the estimates.

Estimates by category

4.1 A breakdown of 1988-1989 expenditure by supercategory shows $7 354 million allocated to government operations, including $2 912 million to debt service. Operating expenditures account for 23.1% of total expenditure. Direct capital expenditures amount to $524 million and transfer payments $24 017 million.

TABLE 9
1988-1989 ESTIMATES BY EXPENDITURE SUPERCATEGORY

	$ Millions	as % of total
Operating	7 354	23.1
Capital	524	1.6
Transfers	24 017	75.3
Estimates	31 895	100.0

Source: 1988-1989 Budget, Estimates.

Transfer payments

4.2 Table 10 shows a distribution of transfer estimates. These estimates are used mainly to fund public services through decentralized institutions and municipalities. In 1988-1989, educational institutions receive $8 619 million, while health and social services establishments are allocated $7 299 million. These two recipients account for more than half of all transfer payments.

Transfers to individuals amount to $5 130 million and include, among others, income security expenditures and payment for services provided by health care professionals.

TABLE 10
DISTRIBUTION OF 1988-1989 TRANSFER ESTIMATES BY TYPE OF RECIPIENT

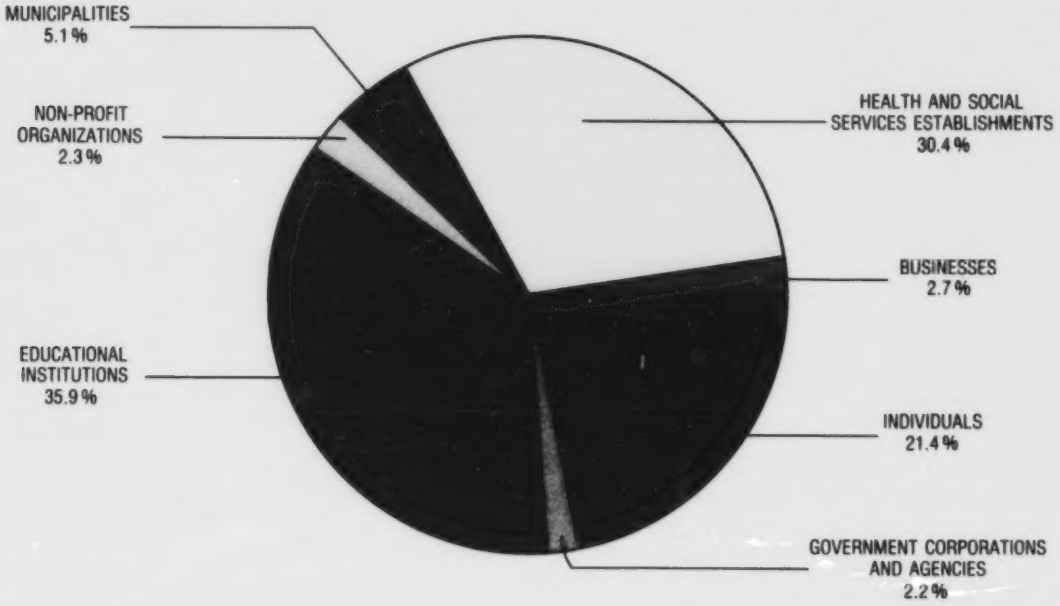
	$ Millions	% of total estimates	% of total transfers
Businesses	657	2.1	2.7
Health and social services establishments	7 299	22.9	30.4
Educational institutions	8 619	27.0	35.9
Municipalities	1 221	3.8	5.1
Non-profit organizations	556	1.7	2.3
Individuals	5 130	16.1	21.4
Government corporations and agencies	535	1.7	2.2
TOTAL	**24 017**	**75.3**	**100.0**

Source: 1988-1989 Budget, Estimates.

Municipalities receive $1 221 million, businesses $657 million, non-profit organizations $556 million and government corporations and government agencies $535 million.

Chart 7 shows a percentage distribution of transfert estimates by type of recipient.

CHART 7
DISTRIBUTION OF TRANSFERS IN 1988-1989



Source: Secrétariat du Conseil du trésor.

Capital expenditures and principal repayments

4.3 Capital expenditures and repayments of principal amount to $1 219 million. Direct capital expenditures incurred by the government total $524 million while transfers for this purpose amount to $380 million. Principal repayments included in the debt service of subsidized agencies amount to $315 million.

TABLE 11
CAPITAL EXPENDITURES AND PRINCIPAL REPAYMENTS, 1988-1989
(in millions of dollars)

	Capital expenditures	Repayments of principal	Total
Government	524	—	524
Transfers			
Businesses	261	—	261
Health and social services establishments	—	45	45
Educational institutions	18	163	181
Municipalities	73	96	169
Non-profit organizations	26	—	26
Government corporations and agencies	2	11	13
Sub-total	380	315	695
Total	**904**	**315**	**1 219**

Source: 1988-1989 Budget, Estimates

Interest expenditures

4.4 In 1988-1989, the government is allocating $5 018 million for interest expenditures. Of this amount, direct government debt service accounts for $2 912 million, transfers for interest repayments paid to subsidized organizations, $1 054 million and, finally, interest recorded for the retirement plans $1 052 million.

TABLE 12
CONSOLIDATED INTEREST EXPENDITURE, 1988-1989
(in millions of dollars)

Government Debt	
Debt service	2 912
Subsidized Debt	
Health and social services establishments	168
Educational institutions	521
Municipalities	342
Non-profit organizations	1
Government corporations and agencies	22
Sub-total	1 054
Retirement plans' debt	1 052
Total	**5 018**

Source: 1988-1989 Budget, Estimates.

Retirement plans

4.5 The government's contributions to the various retirement plans for its employees are shown in Table 13. These contributions total $2 083 million in 1988-1989, an increase of 9.1% over the preceding year. In particular, this amount includes the interest expenditures mentioned in section 4.4.

Contributions to the retirement plan for government and public employees (RREGOP) account for just over half of total contributions. Contributions to the retirement plans for teachers and civil servants, which have had no new members since 1973, total $633 million and $227 million respectively. Finally, the specific plans for judges, Members of the National Assembly and members of the Sûreté du Québec total $151 million.

TABLE 13
GOVERNMENT CONTRIBUTIONS TO ITS RETIREMENT PLANS
(in millions of dollars)

	1988-1989		1987-1988		1986-1987
	Estimates	Change in %	Probable expenditure	Change in %	Expenditure
Government and public employees retirement plan (RREGOP)					
Health and Social Services Network	475	5.6	450	17.8	382
Education Network	404	11.3	363	20.6	301
Public Service sector	193	11.6	173	37.3	126
Sub-total	1 072	8.7	986	21.9	809
Other plans					
Teachers	633	9.3	579	4.5	554
Civil servants	227	7.1	212	3.4	205
Judges	14	27.3	11	22.2	9
Members of the National Assembly	6	20.0	5	25.0	4
Members of the Sûreté du Québec	131	12.9	116	56.8	74
Sub-total	1 011	9.5	923	9.1	846
Total	**2 083**	**9.1**	**1 909**	**15.3**	**1 655**

Source: Secrétariat du Conseil du trésor.

5. GOVERNMENT STAFF LEVELS

Staff levels on a comparable basis

5.1 On a comparable basis, regular staff levels authorized by departments and budgetary agencies amount to 51 301 positions in 1988-1989, compared to 52 045 positions for the preceding year, a drop of 744 positions or 1.4%. Since 1979-1980, there has been a decrease of 5 670 regular positions which represents a reduction of 10.0% in authorized staff levels.

5.2 Regular positions amount to 50 167 in 1987-1988 compared to 53 733 in 1979-1980. The estimate for 1988-1989 is 49 849 positions filled.

TABLE 14
GOVERNMENT STAFF LEVELS
DEPARTMENTS AND BUDGETARY AGENCIES

	1979-1980	1980-1981	1981-1982	1982-1983	1983-1984	1984-1985	1985-1986	1986-1987	1987-1988	1988-1989
Data on a comparable basis										
Regular authorized staff levels	56 971	56 683	54 979	54 136	53 374	53 539	51 888	52 054	52 045	51 301
Regular positions filled	53 733	53 817	52 985	52 254	51 456	51 151	50 741	50 384	50 167	49 849(1)
Temporary positions used (person-years)	10 167	10 613	9 566	9 188	10 412	11 700	12 550	10 660	10 980	11 200(1)
Total used	**63 900**	**64 430**	**62 551**	**61 442**	**61 868**	**62 851**	**63 291**	**61 044**	**61 147**	**61 049(1)**
Employees per 1 000 of population	10.08	10.09	9.72	9.51	9.56	9.68	9.72	9.33	9.28	9.20(1)

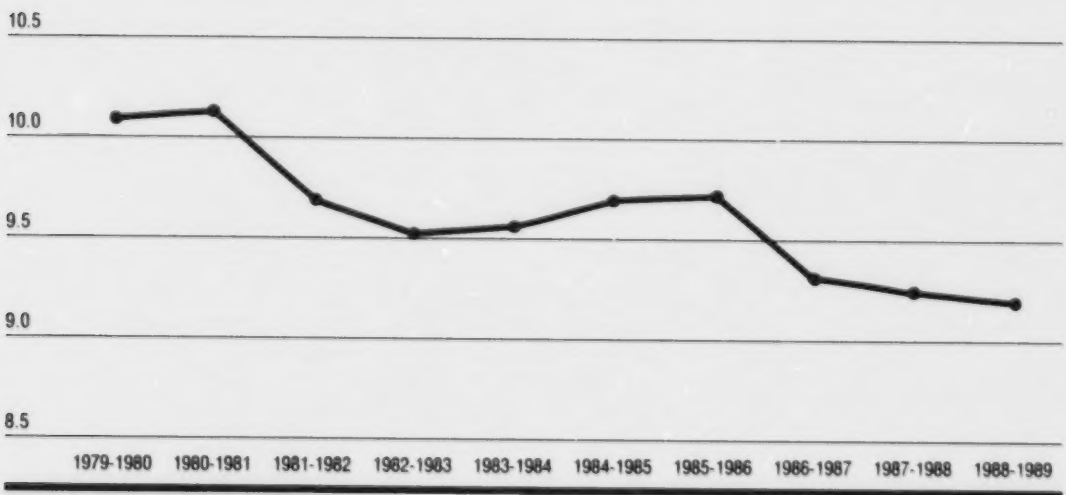
(1) Estimate.

Source: Secrétariat du Conseil du trésor.

5.3 The number of temporary employees amounted to 10 980 person-years in 1987-1988. For 1988-1989, the estimate is 11 200.

In 1988-1989, there will be 9.20 employees per 1 000 population, which is down 0.88 employee from 1979-1980.

CHART 8
GOUVERNEMENT DU QUÉBEC
STAFF LEVELS PER 1 000 OF POPULATION



Source: Secrétariat du Conseil du trésor.

PART IV

ESTIMATES BY DEPARTMENT

Budgetary estimates and expenditure by department
Change in staff levels
Additional information by department
— Affaires culturelles
— Affaires municipales
— Agriculture, Pêcheries et Alimentation
— Approvisionnements et Services
— Assemblée nationale
— Commerce extérieur et Développement technologique
— Communautés culturelles et Immigration
— Communications
— Conseil du trésor
— Conseil exécutif
— Éducation
— Énergie et Ressources
— Enseignement supérieur et Science
— Environnement
— Finances
— Industrie et Commerce
— Justice
— Loisir, Chasse et Pêche
— Main-d'oeuvre et Sécurité du revenu
— Office de planification et de développement du Québec
— Agency under the authority of the Minister responsible for Administration
— Agencies under the authority of the Minister responsible for the Status of Women
— Agencies under the authority of the Vice-president of the Conseil exécutif
— Persons designated by the National Assembly
— Régie de l'assurance-maladie du Québec
— Relations internationales
— Revenu
— Santé et Services sociaux
— Solliciteur général
— Tourisme
— Transports
— Travail

TABLE 15
BUDGETARY ESTIMATES AND EXPENDITURE BY DEPARTMENT
(thousands of dollars)

	1988-1989	1987-1988	1986-1987	Change in %	
				1988-1989	1987-1988
	Estimates	Probable expenditure	Expenditure	1987-1988	1986-1987
Affaires culturelles	237 246	214 716	194 892	10.5	10.2
Affaires municipales	612 188	590 648	656 030	3.6	(10.0)
Agriculture, Pêcheries et Alimentation	560 782	543 076	505 955	3.3	7.3
Approvisionnements et Services	65 236	64 346	60 425	1.4	6.5
Assemblée nationale	63 619	53 822	51 933	18.2	3.6
Commerce extérieur et Développement technologique	53 658	45 157	39 075	18.8	15.6
Communautés culturelles et Immigration	37 374	32 800	28 538	13.9	14.9
Communications	117 732	195 716	196 366	(39.8)	(0.3)
Conseil du trésor	19 585	17 326	16 916	13.0	2.4
Conseil exécutif	37 312	33 084	33 778	12.8	(2.1)
Éducation	5 186 808	4 963 826	4 715 934	4.5	5.3
Énergie et Ressources	477 404	385 956	358 260	23.7	7.7
Enseignement supérieur et Science	2 784 653	2 637 015	2 442 482	5.6	8.0
Environnement	354 786	293 043	253 049	21.1	15.8
Finances	3 319 611	2 974 472	2 845 095	11.6	4.5
Industrie et Commerce	340 317	220 422	324 694	54.4	(32.1)
Justice	393 629	365 774	327 790	7.6	11.6
Loisir, Chasse et Pêche	211 894	196 311	203 790	7.9	(3.7)
Main-d'oeuvre et Sécurité du revenu	2 791 297	3 103 059	2 897 001	(10.0)	7.1
Office de planification et de développement du Québec	56 557	49 436	39 092	14.4	26.5
Agency under the authority of the Minister responsible for Administration	900 475	1 220 590	924 862	(26.2)	32.0
Agencies under the authority of the Minister responsible for the Status of Women	102 590	96 449	82 481	6.4	16.9
Agencies under the authority of the Vice-president of the Conseil exécutif	209 566	194 532	179 877	7.7	8.1
Persons designated by the National Assembly	28 032	24 443	23 615	14.7	3.5
Régie de l'assurance-maladie du Québec	1 998 790	1 864 186	1 745 572	7.2	6.8
Relations internationales	63 681	61 294	53 858	3.9	13.8
Revenu	280 794	280 548	259 482	0.1	8.1
Santé et Services sociaux	7 540 228	7 108 200	6 579 300	6.1	8.0
Solliciteur général	643 617	600 846	521 316	7.1	15.3
Tourisme	79 270	67 356	69 244	17.7	(2.7)

Source: Secrétariat du Conseil du trésor.

TABLE 15 (CONTINUED)
BUDGETARY ESTIMATES AND EXPENDITURE BY DEPARTMENT
(thousands of dollars)

				Estimates of %	
	1988-1989	1987-1988	1986-1987	1988-1989 / 1987-1988	1987-1988 / 1986-1987
	Estimates	Probable expenditure	Expenditure		
Transports	1 776 164	1 684 171	1 596 282	5.5	5.5
Travail	105 507	84 380	54 764	25.0	54.1
Allowance for bad debts	66 000	87 000	108 341	(24.1)	(19.7)
Net lapsed appropriations	(225 000)	—	—	—	—
Change in the allowance for losses on investments[1]	(83 400)	(14 000)	(1 173)	—	—
Total expenditure with prepayment	**31 208 000**	**30 340 000**	**28 388 916**	**2.9**	**6.9**
Prepayment of expenditures	379 000	(400 000)	—	—	—
Total expenditure without prepayment	**31 587 000**	**29 940 000**	**28 388 916**	**5.5**	**5.5**

(1) This allowance is set up when the accumulated deficit of a government corporation exceeds the government's equity investment there in.

Source: Secrétariat du Conseil du trésor.

TABLE 16
CHANGE IN STAFF LEVELS
(authorized positions)

Department	1988-1989	1987-1988
Affaires culturelles	1 283	1 308
Affaires municipales	828	844
Agriculture, Pêcheries et Alimentation	3 153	3 208
Approvisionnements et Services	704	718
Assemblée nationale	397	410
Commerce extérieur et Développement technologique	291	297
Communautés culturelles et Immigration	460	465
Communications	752	761
Conseil du trésor	278	284
Conseil exécutif	300	310
Éducation	1 243	1 268
Énergie et Ressources	2 364	2 412
Enseignement supérieur et Science	637	650
Environnement	1 065	1 087
Finances	1 673	1 723
Industrie et Commerce	816	832
Justice	4 327	4 363
Loisir, Chasse et Pêche	2 049	2 091
Main-d'oeuvre et Sécurité du revenu	3 466	3 448
Office de planification et de développement du Québec	137	139
Agency under the authority of the Minister responsible for Administration	372	372
Agencies under the authority of the Minister responsible for the Status of Women	147	149
Agencies under the authority of the Vice-president of the Conseil exécutif	432	446
Persons designated by the National Assembly	443	437
Relations internationales	374	379
Revenu	4 338	4 425
Santé et Services sociaux	1 242	1 267
Solliciteur général	8 746	8 786
Tourisme	207	211
Transports	7 603	7 757
Travail	1 174	1 198
Total	**51 301**	**52 045**

Source: Secrétariat du Conseil du trésor.

AFFAIRES CULTURELLES

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Policy, internal management and support	23 084	(5.8)	24 515	25.2	19 581
2. Cultural development	106 451	6.6	99 892	6.3	93 978
3. National institutions	25 369	3.3	24 560	2.5	23 952
4. Advisory bodies and government corporations	60 293	33.4	45 204	19.9	37 690
5. Charter of the French language	22 049	7.3	20 545	4.3	19 691
Total	**237 246**	**10.5**	**214 716**	**10.2**	**194 892**

Note: Columns may not add up to the totals shown because of rounding.

The ministère des Affaires culturelles's estimates for 1988-1989 total $237.2 million, a 10.5% increase over probable expenditure for 1987-1988. However, this increase could exceed 15% once certain expenditures flowing from the federal contribution to the expansion of the Montréal Museum of Fine Arts, the OPDQ contribution to various cultural facilities and those related to the community works program are added during the year. The Department's entire budget is entered under "Arts, letters, and cultural heritage", and is divided among five programs: 9.7% for policy, internal management and support, 44.9% for cultural development, 10.7% for national institutions, 25.4% for advisory bodies and government corporations and 9.3% for the enforcement of the Charter of the French language.

1. Policy, internal management and support: $23 084K / Change: (5.8%)

This program includes the general administration of the Department's activities, research activities, policy preparation, intergovernmental and interdepartmental relations, as well as certain special programs. Despite pay indexation and the transfer of estimates related to the implementation of the special data processing and telecommunications funds from the ministère des Communications, a decrease of 5.8% has been recorded.

2. Cultural development: $106 451K / Change: 6.6%

The objective of this program is to ensure that the necessary financial and technical resources are made available to persons and organizations interested in taking charge of their cultural development in the arts, letters, private museums or cultural industries sectors. It also promotes the conservation and enhancement of Québec's natural, historical and archaeological heritage. The 6.6% change in the program's estimates is mainly attributable to the addition of a further $10 million in estimates, in particular for public libraries, performing arts and assistance to artists. Moreover, excluding the federal contribution for the expansion of the Montréal Museum of Fine Art, which is included in probable expenditures for 1987-1988 but not in the estimates for 1988-1989, resources allocated to this program have grown by some 15%.

3. National institutions: $25 369K / Change: 3.3%

Various institutions related to the ministère des Affaires culturelles are combined under this program, such as the Archives nationales du Québec, the Bibliothèque nationale du Québec, the conservatoires

de musique et d'art dramatique du Québec and the Centre de conservation du Québec. The change in estimates for this program is attributable to pay indexation.

4. Advisory bodies and government corporations: $60 293K / Change: 33.4%

This program includes a certain number of advisory bodies and government corporations, notably, the Commission des biens culturels, the Institut québécois de recherche sur la culture, organizations stemming from the Cinema Act, national museums, Place des Arts, the Grand Théâtre, the Commission de reconnaissance des associations d'artistes and the Société générale des industries culturelles. The sizeable increase in program estimates is mainly attributable to the increase in the budget of the Musée de la civilisation, which will open in the fall of 1988, to additional estimates for assistance to the film industry, to the setting up of the Commission de reconnaissance des associations d'artistes and to the growth in debt service stemming from the capital expenditures of government corporations.

5. Charter of the French language: $22 049K / Change: 7.3%

This program combines agencies responsible for the application of the Charter of the French language, in particular, the Office de la langue française, the Commission de protection de la langue française, the Conseil de la langue française, the Commission d'appel de francisation and the Commission de toponymie. The 7.3% increase in 1988-1989 estimates over probable expenditure for 1987-1988 is mainly due to pay indexation and to the addition of estimates related to the implementation of the special telecommunications fund.

AFFAIRES MUNICIPALES

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Municipal development projects	14 527	(48.1)	28 000	(47.0)	52 877
2. Administrative and financial support and monitoring	29 834	28.0	23 300	8.9	21 390
3. Real estate assessment	272 413	2.2	266 638	0.7	264 770
4. General administration	14 393	30.4	11 041	1.6	10 868
5. Relations with municipalities	17 914	14.5	15 646	4.8	14 924
6. Financial assistance for construction of waterworks and sewage systems	35 776	(13.1)	41 159	(11.7)	46 602
7. Financial assistance to government corporations	8 064	(6.9)	8 664	(13.3)	9 989
8. Fire safety	1 637	9.1	1 500	13.8	1 318
9. Société d'habitation du Québec	203 287	11.9	181 700	(17.9)	221 443
10. Conciliation between tenants and landlords	14 344	10.3	13 000	9.7	11 849
Total	**612 188**	**3.6**	**590 648**	**(10.0)**	**656 030**

Note: Columns may not add up to the totals shown because of rounding.

The ministère des Affaires municipales's estimates for 1988-1989 total $612.2 million, an increase of $21.5 million or 3.6% over last year. Programs 03 (Real estate assessment) and 09 (Société d'habitation du Québec) account for close to 78% of the Department's estimates, 44.5% and 33.2% respectively.

Under the new provisions of the Act respecting the Société d'habitation du Québec (1987, chapter 10) concerning the administration of its revenues and receipts, the 1988-1989 estimates correspond to the portion of the cost of the Société's activities assumed by the Québec government. Expenditures for 1986-1987 and those forecast for 1987-1988 are shown on a comparable basis.

1. Municipal development projects: $14 527K / Change: (48.1%)

This program combines assistance to municipalities for developing their territory. It includes assistance to regional county municipalities (RCM) as part of the follow-up of development plans, and financial assistance to the cities of Québec and Montréal for the revitalization of their downtown areas.

The significant decrease in the program's estimates is attributable to the fact that the revitalization program for downtown areas (Revicentre) was completed in 1987-1988 and the balance of amounts committed under this program was paid during that year.

2. Administrative and financial support and monitoring: $29 834K / Change: 28.0%

The objective of this program is to provide municipalities with the necessary technical assistance to advise them on whether their activities comply with existing laws and regulations. It is also aimed

at reducing the tax burden of municipalities whose property wealth does not enable the same level of public services as the average level for Québec municipalities.

The higher 1988-1989 estimates reflect a special $5.0 million subsidy granted to Québec City as the Capital and increased equalization grants which will be paid to municipalities.

3. Real estate assessment: $272 413K / Change: 2.2%

This program is designed to standardize the preparation of assessment rolls and to respect the integrity of the municipal property tax base, particularly through the payment of compensation in lieu of taxes, which will total over $250 million in 1988-1989. The program also provides a recourse to taxpayers who feel their property assessment is unfair.

4. General administration: $14 393K / Change: 30.4%

This program concerns the planning, administering and coordinating of the human and financial resources required for the management of the Department's programs.

The 30.4% increase in 1988-1989 results from the implementation of funds for data processing and telecommunications services, for which estimates were transferred from the ministère des Communications, and from the preparation of the Department's new computer systems master plan.

5. Relations with municipalities: $17 914K / Change: 14.5%

This program is designed to provide institutional assistance to local communities. Its principal function is to provide financial assistance to northern municipalities in accordance with the 1981 Canada-Québec agreement on municipal services for villages north of the 55th parallel. The program also provides assistance to municipalities to reorganize and pool municipal services.

The increase in 1988-1989 estimates is attributable mainly to the capital expenditures undertaken as part of the program to improve infrastructures in the North.

6. Financial assistance for construction of waterworks and sewage systems: $35 776K / Change: (13.1%)

The purpose of this program is to enable municipalities whose financial capacity is not sufficient to acquire waterworks and sewage systems. The decrease in estimates is a result of the closing of project files accepted under various programs implemented prior to 1976.

7. Financial assistance to government corporations: $8 064K / Change: (6.9%)

This program combines estimates allocated to the Société d'aménagement de l'Outaouais and the Société de développement de la Baie James. The drop in estimates forecast for 1988-1989 is due to a decrease in Société d'aménagement de l'Outaouais activities.

8. Fire safety: $1 637K / Change: 9.1%

This program is designed to prevent and reduce loss of life and property by fire by providing municipalities with technical and financial assistance. The 9.1% increase reflects the negotiated wage increases under collective agreements and the transfer of an item with its estimates from the ministère du Solliciteur général.

9. Société d'habitation du Québec: $203 287K / Change: 11.9%

Société activities are designed to ensure greater accessibility to good quality housing for Quebecers by promoting residential renovation and by defraying part of the costs incurred by low-income households for housing.

The Québec government's contribution to cover the operating deficits for low rental housing will reach $76.8 million in 1988-1989, or 37.8% of the Société's budget. As at March 31, 1988, the housing stock should include nearly 56 000 dwellings.

The year-to-year changes are mainly attributable to the harmonization of contributions from the Québec government in 1987-1988 to the government's adjusted revenue for 1986-1987 and the resulting revenue of the Société in 1987-1988. Notwithstanding the various changes arising from the coming into force on April 1, 1987 of the amendments to the Société's act of incorporation, the 1988-1989 budget is relatively stable compared to 1987-1988. This stability stems from the combination of the gradual reduction in commitments by the Québec government for completed programs and the increase in the amounts allocated to shared-cost programs covered by the Canada-Québec general agreement.

10. Conciliation between tenants and landlords: $14 344K / Change: 10.3%

This program concerns specifically the Régie du logement, which is responsible for providing information to tenants and landlords with respect to their rights and obligations, to promote conciliation between them and to render decisions that will help settle disputes in this area. The higher 1988-1989 estimates is attributable, on the one hand, to the unused portion of 1987-1988 appropriations and, on the other, to the indexation of operating costs arising from pay increases provided for under collective agreements.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Planning, research and instruction	43 906	6.7	41 158	(4.8)	43 213
2. Farm financing	120 371	15.7	104 000	7.5	96 729
3. Farm production assistance	95 967	12.0	85 670	(5.5)	90 671
4. Farm insurance	140 335	(17.3)	169 707	27.7	132 947
5. Food produce marketing	50 534	8.7	46 495	(3.9)	48 402
6. Régie des marchés agricoles du Québec	3 662	7.9	3 395	6.5	3 188
7. Farm land management	35 385	2.3	34 600	8.3	31 953
8. Internal management and support	33 634	23.4	27 251	5.8	25 763
9. Commission des courses de chevaux du Québec	15 012	25.1	12 000	89.7	6 325
10. Development of maritime fisheries	21 976	16.9	18 800	(29.8)	26 764
Total	**560 782**	**3.3**	**543 076**	**7.3**	**505 955**

Note: Columns may not add up to the totals shown because of rounding.

The Department's estimates for 1988-1989 total $560.8 million, an increase of $17.7 million or 3.3% over the previous year's probable expenditures. This increase is concentrated mainly in the "Farm financing" and "Farm production assistance" programs, whose estimates have risen by 15.7% and 14.8% respectively. On the other hand, "Farm insurance" program estimates have fallen by almost $30.0 million compared to probable expenditure for 1987-1988.

The Department's budgetary structure was adjusted in 1988-1989 to take into consideration, on the one hand, the abolition of the Régie des grains du Québec as stipulated under the Act amending the Grain Act (1987, c. 35) and, on the other hand, the creation of the Commission des courses de chevaux du Québec, formed by virtue of the Act respecting horse races (1987, c. 103).

1. Planning, research and instruction: $43 906K / Change: 6.7%

The main activities under this program consist in:

- carrying out sector-based studies to plan agriculture, maritime fishing and food production development in Québec;
- conducting research work, at the Department's agricultural research stations among other locations, and promoting university research by means of subsidies;
- supporting teaching in the field of agriculture by administering the institutes of farm technology of La Pocatière and Saint-Hyacinthe and by subsidizing the farm management and operation training courses given at McDonald College.

The increase in program estimates can be explained by the transfer from program 03 "Farm production assistance" of estimates totalling roughly $1.0 million allocated to the Centre de production de

pommes de terre de Manicouagan. The balance of the increase stems from indexation granted for 1988-1989.

2. Farm financing: $120 371K / Change: 15.7%

The objective of this program administered by the Office du crédit agricole du Québec is to facilitate the financing of farming enterprises. Except for $25.0 million to be paid into the forest and farm loan insurance fund and capital grants of $22.4 million for the development of farming operations, transfer payments under this program are mainly related to the assumption of part of the interest payable by farmers on loans granted to them.

The 15.7% increase in 1988-1989 estimates over 1987-1988 probable expenditure stems mainly from subsidies chargeable to the forest and farm loan insurance fund and to the program element "Development of farm operations". In the first case, forecast estimates to satisfy the fund's liquidity requirements were raised from $20.0 million in 1987-1988 to $25.0 million in 1988-1989. As for capital grants paid to develop farm operations, the 1987-1988 expenditure forecast was revised during the year from $11.7 million to $16.2 million and forecast estimates for 1988-1989 were set at $22.4 million. The balance of the increase is attributable to fluctuations in interest rates, the indexation granted for 1988-1989 and the transfer of estimates related to the implementation of data processing services fund and the telecommunications services fund.

3. Farm production assistance: $95 967K / Change: 12.0%

This program combines several measures for granting farm production assistance aimed at improving the development of livestock production and crops so as to increase the profitability of farming operations. It also covers the financing of Department activities for soil purification and water conservation, as well as the Department's financial participation in costs for veterinary care to improve animal health. Estimates of $2.9 million have been included in this program to amortize part of the accumulated deficit of the income stabilization insurance plan for sugar beet producers. The rest of the increase stems from the indexation granted for 1988-1989.

4. Farm insurance: $140 335K / Change: (17.3%)

This program administered by the Régie des assurances agricoles has two objectives: to protect farmers against natural hazards which affect crop yields and to guarantee them a positive net annual income during periods of low prices.

In the case of crop insurance, the government matches the contributions paid to the Régie; the fund thus constituted is used to pay the indemnities guaranteed by contract. As for income stabilization insurance, the government contribution is double that of the members; the compensation paid from the fund represents the difference between the production costs of a model farm and an average income based on price surveys.

The reduction in estimates included under this program is attributable mainly to a decrease of about $31.0 million in government contributions required for farm income stabilization insurance. The drop in the accumulated deficit for the Farm Income Stabilization Insurance Fund enabled a reduction in the contribution rate which, in turn, entailed lower government contributions. Estimates for crop insurance have risen by about $2.0 million compared to probable expenditures for 1987-1988.

5. Food produce marketing: $50 534K / Change: 8.7%

This program is designed to promote the processing, marketing and quality control of agricultural food products. To this end, technical and financial assistance is available to businesses wishing to modernize or expand. As for distribution, the Department participates in a great number of promotional activities and reports on market operations and fluctuations. Quality control is ensured by enforcing standards and inspecting food products.

Additional estimates of $1.0 million for 1988-1989 have been allocated to the Department to set up an analysis group for food toxins and infections.

6. Régie des marchés agricoles du Québec: $3 662K / Change: 7.9%

The role of the Régie is to administer the Farm Products Marketing Act. During 1987-1988, it was made responsible for the enforcement of the Grain Act, which had previously been administered by the Régie des grains du Québec. Under these two statutes, the Régie's role consists in supervising and coordinating the marketing of farm produce, promoting a regular supply of quality grain and protecting producers by satisfying itself with respect to the solvency of buyers. The 7.9% change is attributable to lapsed appropriations for 1987-1988 and to the indexation granted for 1988-1989.

7. Farm land management: $35 385K / Change: 2.3%

The objective of this program is to preserve the agricultural use of arable land. The Commission de protection du territoire agricole is responsible for administrative control of designated agricultural zones under the Act to preserve agricultural land. In keeping with the Act respecting municipal taxation, the Department reimburses farm producers part of their municipal and school taxes. The government contribution is 70.0% and 40.0% respectively, depending on whether or not the farm in question is located in a designated agricultural zone.

The 2.3% increase in estimates over 1987-1988 probable expenditure is due mainly to the increase in government contributions toward municipal and school taxes on farms. Estimates allocated to the Commission de protection du territoire agricole for 1988-1989 total $7.1 million compared to $6.1 million in 1987-1988.

8. Internal management and support: $33 634K / Change: 23.4%

This program combines funds for directing and coordinating the human, physical and financial resources needed to administer the Department's programs. The estimates provided under this program have been increased by some $4.6 million following the implementation of the special fund for telecommunications services and the special fund for data processing services. The balance of the increase is due to the indexation granted for 1988-1989.

9. Commissions des courses de chevaux du Québec: $15 012K / Change: 25.1%

The Commission des courses de chevaux du Québec was formed in December 1987, under the Act respecting horse races (1987, c. 103). It is responsible for the enforcement of the Act, the administration of horse racing and the promotion of the horse racing industry.

This new program includes estimates from the Department's program 03 "Farm production assistance" and program 04 "Control of games of chance and races" of the ministère du Revenu. The increase of 25.1% results mainly from the fact that part of the expenditures for 1987-1988 is shown in the Department's program 03.

10. Development of maritime fisheries: $21 976K / Change: 16.9%

The objective of this program is to improve production in the fisheries sector in the areas of resource management, exploitation and processing. This objective is attained through scientific research and compilation of statistics on fisheries. The Department also grants technical and financial assistance for the modernization of the fishing fleet, the development of the processing sector and marketing of bio-aquatic products.

In 1988-1989, additional estimates of $2.0 million have been included under this program to raise the budgetary envelope allocated to the development of fishing boat service centres and the provision of water and sewage systems for maritime products processing plants. The balance of the change is attributable to the indexation granted for 1988-1989.

APPROVISIONNEMENTS ET SERVICES

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Supplies and services	50 189	14.9	43 695	12.2	38 942
2. Performance of obligations of Departments and agencies to the Société immobilière du Québec	4 961	92.7	2 575	(69.4)	8 417
3. Civil protection	5 886	(55.8)	13 326	58.9	8 385
4. Régie des installations olympiques	4 200	(11.6)	4 750	1.5	4 681
Total	**65 236**	**1.4**	**64 346**	**6.5**	**60 425**

Note: Columns may not add up to the totals shown because of rounding.

Estimates for the ministère des Approvisionnements et Services are distributed among four activity sectors, namely procurement, service contracts management, real estate services, and the Department's internal management. These sectors include, in particular, the operation of the Service des achats du gouvernement and its Service du courrier et des messageries.

Part of the resources needed for the operation of the three agencies under the Minister of Supplies and Services is also included under the Department's budgetary structure.

1. Supplies and services: $50 189K / Change: 14.9%

The purpose of this program is to plan, administer and coordinate the Department's resources; carry out government purchases, provide a normative and regulatory structure for government contracts; suggest to the government policies and regulations concerning the acquisition and supply of goods and services. A final objective is to determine, with the cooperation of departments and agencies designated by the government, their real estate requirement.

The 14.9% increase over 1987-1988 probable expenditure is due primarily to the inherent expenditures of the consolidation of the Department's new activities.

2. Performance of obligations to the Société immobilière du Québec: $4 961K / Change: 92.7%

Funds allocated to this program are used to finance expenditures related to the development, rental and management of space occupied by certain Departments and agencies. These services are provided by the Société immobilière du Québec.

The change in estimates since 1986-1987 is attributable to changes in budgetary allocation methods and methods of distribution of the rent payable to the Société immobilière du Québec by Departments and government agencies.

3. Civil protection: $5 886K / Change: (55.8%)

The objective of this program is to ensure the application of the Act respecting protection of persons and property in the event of natural disaster. This Act provides for compensation in the form of financial assistance to victims of a disaster once the event has been recognized by government decree.

The year-to-year differences between expenditures and estimates stem from the unpredictable nature of such events. A substantial amount of compensation was paid out during 1987-1988 to disaster victims.

4. Régie des installations olympiques: $4 200K / Change: (11.6%)

The estimates under this program are used to cover the annual grant to balance the budget of the Régie des installations olympiques for the operation of the facilities. The 11.6% decrease in estimates arises from the Régie's use of the balance of the 1987-1988 grant, reducing the requirements for 1988-1989 by an equivalent amount.

ASSEMBLÉE NATIONALE

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Legislative services	3 608	19.2	3 027	(4.7)	3 175
2. Internal management and support	31 844	24.9	25 500	1.6	25 108
3. Members of the National Assembly (MNA) statutory support services	28 167	11.4	25 295	7.0	23 650
Total	**63 619**	**18.2**	**53 822**	**3.6**	**51 933**

Note: Columns may not add up to the totals shown because of rounding.

The 1988-1989 estimates for the National Assembly are up 18.2% compared to probable expenditures for 1987-1988. Forecast estimates for the National Assembly are determined by the Office of the National Assembly.

1. Legislative services: $3 608K / Change: 19.2%

This program is designed to provide Members with the support they need to carry out their duties as legislators and controllers of government activities.

2. Internal management and support: $31 844K / Change: 24.9%

The objective of this program is to plan, administer and coordinate the human, physical and financial resources required for the management of National Assembly activities and to inform parliamentarians and the population of its activities. The program is also designed to set up a provision to increase any appropriations applicable to the salaries, wages and allowances of the employees of the National Assembly, with the approval of the Office.

3. MNA statutory support services: $28 167K / Change: 11.4%

The objective of this program is to provide Members with the resources necessary for carrying out their duties.

COMMERCE EXTÉRIEUR ET DÉVELOPPEMENT TECHNOLOGIQUE

	1988-1989		1987-1988		1986-1987
Program	Estimates ($000)	Change %	Probable expenditure ($000)	Change %	Expenditure ($000)
1. Development of economic, commercial and technological relations	53 658	18.8	45 157	15.6	39 075
Total	**53 658**	**18.8**	**45 157**	**15.6**	**39 075**

The activities of the ministère du Commerce extérieur et du Développement technologique are combined under a single program. However, the budget is distributed among three activity sectors: support for international exchanges which accounts for 28% of total estimates, support for technology, 46% and administration and external networks, 26%.

1. Development of economic, commercial and technological relations: $53 658K / Change: 18.8%

This program is designed to provide the human, technical and financial resources required for the development, implementation and the coordination of policies for market expansion and technology for goods and services produced in Québec. For this purpose, the Department has a network of representatives abroad and provides various forms of financial assistance for businesses. In 1988-1989, the Department will allocate $1.3 million to a new program to support employment in international marketing and will maintain its program to support scientific employment which was due to terminate on March 31, 1988.

The $8.5 million increase in 1988-1989 estimates over the 1987-1988 probable expenditure is attributable mainly to lapsed appropriations for 1987-1988.

COMMUNAUTÉS CULTURELLES ET IMMIGRATION

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Cultural communities and immigration	36 562	14.3	32 000	14.9	27 853
2. Conseil des communautés culturelles et de l'immigration	812	1.5	800	16.8	685
Total	**37 374**	**13.9**	**32 800**	**14.9**	**28 538**

Note: Columns may not add up to the totals shown because of rounding

The ministère des Communautés culturelles et de l'Immigration's budget combines the estimates allocated to the "Cultural communities and immigration" program and those of the Conseil des communautés culturelles et de l'immigration.

1. Cultural communities and immigration: $36 562K / Change: 14.3%

The estimates under this program are used to finance the Department's activities intended for cultural communities and the recruitment, selection and adaptation of immigrants. The increase over 1987-1988 probable expenditure is attributable, on the one hand, to additional estimates totalling $6.0 million provided for the reception and francization of a growing number of immigrants and, on the other hand, to the non-renewal for 1988-1989 of special appropriations granted to the Department in 1987-1988 to deal with the arrival of refugee status claimants.

2. Conseil des communautés culturelles et de l'immigration: $812K / Change: 1.5%

The Conseil des communautés culturelles et de l'immigration is mandated to advise the Minister on issues concerning cultural communities and immigration.

COMMUNICATIONS

Programs	1988-1989 Estimates ($000)	Change %	1987-1988 Probable expenditure ($000)	Change %	1986-1987 Expenditure ($000)
1. Coordination and internal management	23 228	14.9	20 220	10.6	18 290
2. Media and information	22 926	(2.9)	23 617	(5.5)	24 991
3. Data processing and telecommunications	4 778	(94.5)	86 794	(4.4)	90 754
4. Régie des services publics	2 182	18.7	1 838	(4.1)	1 917
5. Commission d'accès à l'information	2 352	42.8	1 647	(8.9)	1 807
6. Société de radio-télévision du Québec	62 266	1.1	61 600	5.1	58 607
Total	**117 732**	**(39.8)**	**195 716**	**(0.3)**	**196 366**

Note: Columns may not add up to the totals shown because of rounding.

The budget for the ministère des Communications totals $117.7 million, a decrease of 39.8% over probable expenditure for 1987-1988. This significant reduction stems mainly from the implementation of the data processing services fund and the telecommunications services fund, replacing the departmental data processing and telecommunications accounts, and from the transfer of estimates totalling $85 million to departments and client agencies from the budget of the ministère des Communications.

For 1988-1989, the Department's estimates are distributed among three activity sectors: support services, 43.2%; communications, 3.9%; and administration and services, 52.9%.

1. Coordination and internal management: $23 228K / Change: 14.9%

This program includes all internal horizontal activities of the Department as well as those related to communications and telecommunications policy development. The increase in the 1988-1989 estimates is attributable mainly to budgetary reorganizations flowing from the Department's administrative reorganization and the addition of estimates resulting from the implementation of the data-processing services fund and the telecommunications services fund.

2. Media and information: $22 926K / Change: (2.9%)

This program is designed to improve communication between the Government and the public so that the latter receive adequate information on government programs, and to ensure that the public is given access to government information. A further objective of this program is to assist departments and government agencies in publishing, information and advertising and in the development of the media and audio-visual sector. The drop in the 1988-1989 estimates is attributable mainly to certain budget restraint measures put into effect by the Department.

3. Data processing and telecommunications $4 778K / Change: (94.5%)

The purpose of this program is to define government orientations concerning information technology and to standardize and coordinate technological development in these sectors. The significant drop

in estimates for 1988-1989 results from the formation of the data processing services fund and the telecommunications services fund, which has led to a decrease in the Department's budget of $85.2 million and the transfer of corresponding estimates to departments and client agencies.

4. Régie des services publics: $2 182K / Change: 18.7%

The Régie des services publics is an administrative tribunal specialized in the field of communications. It also carries out other regulatory and advisory functions. The 18.7% budget increase over 1987-1988 expenditure stems primarily from salary increases and from the lower utilization of 1987-1988 appropriations.

5. Commission d'accès à l'information: $2 352K / Change: 42.8%

The general function of this organization is to monitor the application of access to information legislation; in this regard, its authority is quasi-judicial. The budget increase of 42.8% is attributable mainly to higher salaries and to expenditures in 1987-1988 significantly below voted appropriations.

6. Société de radio-télévision du Québec: $62 266K / Change: 1.1%

This organization is mandated mainly to establish and operate an educational television service for Québec, so as to provide the public with a means of intellectual development through television broadcasts. The stability of the 1988-1989 estimates compared to probable expenditure for 1987-1988 is due to the fact that the Société incurred some significant non-recurring expenditures in 1987-1988, concerning mainly the rationalization of its activities in various regions of Québec.

CONSEIL DU TRÉSOR

	1988-1989		1987-1988		1986-1987
Program	Estimates ($000)	Change %	Probable expenditure ($000)	Change %	Expenditure ($000)
1. Budget management and administrative policy	19 585	13.0	17 326	2.4	16 916
Total	**19 585**	**13.0**	**17 326**	**2.4**	**16 916**

The activities of the Conseil du trésor and its Secretariat are combined under the "Budget management and administrative policy" program. The objective of this program is to establish general policies for the management of human resources, to determine the allocation of human, physical and financial resources in compliance with government priorities, and to see that departments and agencies make efficient use of them in carrying out their programs.

In 1988-1989, the budget of the Conseil du trésor is up 13.0% compared to the preceding year. This increase reflects the transfer of estimates for the creation of the special telecommunications and data processing funds. Moreover, probable expenditures for 1987-1988 will be lower than appropriations voted as a result of the restraint the Conseil applied to its operating expenses and of the lower than expected expense for the collective agreements activity. In fact, the change is 2.9% compared to the adjusted 1987-1988 estimates which amounted to $19.0 million.

CONSEIL EXÉCUTIF

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Lieutenant-Governor's Office	468	2.4	457	5.1	435
2. Support services for the Prime Minister and the Conseil exécutif	24 334	7.8	22 577	(5.6)	23 926
3. Promotion of women's rights	2 771	23.2	2 250	5.2	2 139
4. Canadian intergovernmental affairs	9 739	24.9	7 800	7.2	7 278
Total	**37 312**	**12.8**	**33 084**	**(2.1)**	**33 778**

Note: Columns may not add up to the totals shown because of rounding.

In addition to the Lieutenant-Governor's budget, the estimates of the Conseil exécutif include the Prime Minister's Office, support services for the Conseil exécutif and the responsibilities assumed by the Minister responsible for Native Affairs, the Minister responsible for the Status of Women and the Minister responsible for Canadian intergovernmental affairs.

1. Lieutenant-Governor's Office: $468K / Change: 2.4%

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in him by law. The 2.4% increase comes mainly from the indexation generally accorded for operating expenses.

2. Support services for the Prime Minister and the Conseil exécutif: $24 334K / Change: 7.8%

The objective of this program is to provide the Prime Minister and the Conseil exécutif with the human and technical resources required to carry out their duties.

Estimates of $1.1 million have been added to the Department's budgetary envelope to enable it to cover the expenditures for the data processing services fund and for the telecommunications fund. The other changes are attributable to lapsed appropriations for 1987-1988 and the indexation granted for 1988-1989.

3. Promotion of women's rights: $2 771K / Change: 23.2%

The objective of this program is to ensure the coordination and development of government policies and activities with respect to the status of women. It includes the Secrétariat à la condition féminine which is charged with coordinating the equal opportunity program in the education, health and social services networks and the municipal sector. The program also has available a fund of $500 000 to promote equal opportunity for female workers in the private sector.

The 23.2% increase is largely due to lapsed appropriations from 1987-1988. Salary estimates were raised to take into account the salary increases negotiated under collective agreements.

4. Canadian intergovernmental affairs: $9 739K / Change: 24.9%

The objective of this program is to generally coordinate activities having to do with federal-provincial relations and the management of Québec offices elsewhere in Canada. The additional estimates

of $1.2 million for 1988-1989 have been granted for increased assistance to the community of French-speaking nations and intergovernmental cooperation. The balance can be attributed mainly to the indexation granted in 1988-1989.

ÉDUCATION

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Administration	96 148	7.4	89 500	(2.6)	91 888
2. Conseil supérieur de l'éducation	2 118	3.9	2 038	(5.9)	2 166
3. Private education	261 624	7.2	243 941	8.4	224 961
4. Public elementary and secondary education	4 814 301	4.3	4 616 820	5.3	4 384 786
5. Popular education	12 617	9.5	11 527	(5.0)	12 133
Total	**5 186 808**	**4.5**	**4 963 826**	**5.3**	**4 715 934**

Note: Columns may not add up to the totals shown because of rounding.

The budget of the ministère de l'Éducation for 1988-1989 totals $5 186.8 million, an increase of 4.5% over probable expenditure for 1987-1988. The budget is distributed between the administration and services sector which is allocated 1.9% of funds, and the education sector which receives the remaining 98.1%. These resources must enable the department to perform its role and provide financial support for the school board network, the private educational institutions network and the various agencies involved in popular education.

1. Administration: $96 148K / Change: 7.4%

Estimates under this program provide the Department's operating funds. The 7.4% increase in estimates compared to probable expenditures for 1987-1988 is mainly attributable to pay indexation and the transfer from the ministère des Communications of estimates for the creation of the special telecommunications fund.

2. Conseil supérieur de l'éducation: $2 118K / Change: 3.9%

Estimates for the operation of the Conseil supérieur de l'éducation are up 3.9%, which is attributable mainly to pay indexation.

3. Private education: $261 624K / Change: 7.2%

Estimates for this program are used to subsidize private educational institutions at the preschool, elementary and secondary levels, including two colleges under specific international cooperation. The estimates for 1988-1989 correspond to the balance of the cost of grants for the 1987-1988 school year and to 60% of the grants forecast for the 1988-1989 school year in addition to the sums paid to RREGOP for employees of private institutions.

Grants forecast for the 1988-1989 school year, excluding RREGOP, are estimated at $224.8 million, an increase of 6.7% over those for the preceding school year. This rise is explained by an increase of 3.5% in the anticipated number of students, by pay indexation and by various adjustments to the amounts granted to these institutions.

4. Public elementary and secondary education: $4 814 301K / Change: 4.3%

Estimates for this program are used to subsidize school boards to finance the education of young people, school board operations, adult education, direct investments and to service the debt. Estimates for 1988-1989 correspond to the balance of the cost of grants for the 1987-1988 school year and to 70% of the forecast grants for the 1988-1989 school year in addition to the sums paid to RREGOP for school board employees.

Forecast grants for youth education and school board operations for the 1988-1989 school year are estimated at $3 973.8 million for an increase of 3.1% over costs for the previous school year. This increase, in a period of relatively stable enrollment levels, can be explained by the combined effect of increased salaries, a variety of restraint measures and an injection of $10.6 million for instruction of French, micro-computer training and child care services at the school.

Estimates for investments and debt service are $444.5 million. They are up 7.1% over the probable expenditure for 1987-1988. This increase is due to the cost of capital expenditure projects carried out over the past few years and reflects the volume of bond issues made during 1987-1988.

In terms of adult education, subsidies for the 1988-1989 academic year, $147.4 million, are down by $23.1 million from those for the 1987-1988 academic year. This reduction, which does not take into account the eventual increase in enrollment, reflects the shift of certain activities related to the Canada-Québec agreement on vocational training to the college network, and the impact of various rationalization measures which will become effective starting in the 1988-1989 academic year. These measures, which fall within the framework of the government's policy on adult education, consist largely of better control over eligibility of students and recording of enrollment.

5. Popular education: $12 617K / Change: 9.5%

Estimates for this program are designed to fund community education activities offered to adults by various agencies or associations. The 9.5% increase in estimates results mainly from an injection of an additional $1 million in 1988-1989 for subsidies to volunteer popular education agencies.

ÉNERGIE ET RESSOURCES

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Forest management	94 477	23.0	76 800	7.8	71 230
2. Forest improvement	184 975	26.5	146 239	16.5	125 475
3. Forestry industry development	3 778	(55.6)	8 505	(67.0)	25 795
4. Forestry financing	4 890	9.4	4 470	22.3	3 656
5. Administration	39 712	27.2	31 208	(1.2)	31 586
6. Land inventory and survey	12 416	(4.5)	13 000	(8.4)	14 190
7. Public lands management	7 318	12.2	6 525	4.8	6 229
8. Régie de l'électricité et du gaz	1 711	20.1	1 425	8.0	1 319
9. Studies, research and operations concerning energy	13 625	14.1	11 940	17.0	10 201
10. Mining industry management and development	114 501	33.4	85 844	25.2	68 579
Total	**477 404**	**23.7**	**385 956**	**7.7**	**358 260**

Note: Columns may not add up to the totals shown because of rounding.

The estimates for the ministère de l'Énergie et des Ressources for 1988-1989 total $477.4 million. The 23.7% increase compared to probable expenditures in 1987-1988 is mainly due to stepped-up reforestation activities, additional costs tied to the implementation of the new forestry system and an increase in the subsidy the Department pays to the Société nationale de l'amiante.

Estimates for 1988-1989 are distributed as follows among the Department's four sectors of activity: $327.8 million for forests, including $39.7 million for the Department's general administration, $114.5 million for mines, $19.7 million for lands and $15.3 million for energy.

1. Forest management: $94 477K / Change: 23.0%

The purpose of this program is to:

- promote the development, application and updating of knowledge of the forest and its resources;
- plan operations and control and assess resource utilization;
- permit access to the resource while promoting the protection of the forest against natural and man-made scourges.

Increased expenditure related to the implementation of the new forestry system set up pursuant to the Forest Act (1986, chapter 108) is the major factor for the increase in the estimates for this program in 1988-1989 compared to probable expenditure for 1987-1988. The increase results mainly from the addition of $6.2 million for the new split of the costs of forest fire protection, of $3.9 million for stepped-up work on the forest inventory and an increase of $0.5 million in the estimates for research. The remaining difference is attributable mainly to unused appropriations in 1987-1988.

2. Forest improvement: $184 975K / Change: 26.5%

This program is designed to improve the quality and quantity of the productive capacity of forest land, both public and private, to supply the demand for ligneous matter or other needs. The increase in the estimates for this program in 1988-1989 compared to probable expenditure for 1987-1988 results from stepped-up reforestation activity undertaken to meet the planned volume of seedlings planted per year beginning in 1988-1989. An additional $1.7 million has been added to the estimates for the implementation of a special federal-provincial agreement on forest development along the Haute Côte-Nord.

3. Forestry industry development: $3 778K / Change: (55.6%)

The purpose of this program is to promote rationalization and development in the wood processing sector. Specific financial grants to the forest industry in 1988-1989 will be $4.0 million less than in 1987-1988.

4. Forestry financing: $4 890K / Change: 9.4%

This program is administered by the Office du crédit agricole (OCA). Its purpose is to make forestry credit available to facilitate investment in the development and consolidation of private forests. The OCA guarantees loans which forest owners and forest owner associations contract with financial institutions. It administers a portfolio of loans which it made in the past and subsidizes borrowers to an amount equal to 5 points of the interest rate payable. The increase in this program is due to the increase in the value of outstanding loans.

5. Administration: $39 712K / Change: 27.2%

The objective of this program is to plan, administer and coordinate human, physical and financial resources essential to the management of the Department's programs. It combines the budgets allocated to the Department's central organization and to the administrative activities supporting operational programs. The increase is mainly the result of adjustments for rent paid to the Société immobilière du Québec, and for the implementation of the special funds for telecommunications and data processing services.

6. Land inventory and survey: $12 416K / Change: (4.5%)

The purpose of this program is to collect data concerning the size, shape, use, boundaries and description of the territory. The reduction in forecast expenditure under this program is essentially due to a reduction in the Department's subsidy paid to the Québec cadastral reform fund, since the latter has become self-financing to a greater degree.

7. Public lands management: $7 318K / Change: 12.2%

The objective of this program is to carry out the various transactions involved in the alienation or lease of certain parts of the public domain, and control public land use. The increase in the estimates for this program compared to probable expenditure for 1987-1988 is mainly due to reorganizations undertaken by the Department to improve the management of public lands.

8. Régie de l'électricité et du gaz: $1 711K / Change: 20.1%

The Régie is responsible for the normal expansion of gas and electricity distribution by private businesses and for supplying gas and electricity under service and rating conditions acceptable to consumers and distributors. The increase in estimates provided for 1988-1989 compared to probable expenditure in 1987-1988 is essentially due to unused appropriations for 1987-1988.

9. Studies, research and operations pertaining to energy: $13 625K / Change: 14.1%

The purpose of this program is to formulate government action in the energy sector, to administer the legislation concerning this sector and to manage technical and financial assistance programs designed to increase Québec's energy efficiency. The increase can be attributed mainly to unused appropriations in 1987-1988 and to the new responsibilities the Department will assume with respect to the World Energy Conference which will be held in Montréal in September 1989.

10. Mining industry management and development: $114 501K / Change: 33.4%

The purpose of this program is to increase geological knowledge of the land, promote exploration, support, together with industry, development projects and the completion of certain investments in infrastructures, and to regulate certain conditions governing mining activity. It is also designed to encourage the operation, processing and utilization of mineral substances through applied research and provision of analytical and technical services.

The significant increase in estimates for 1988-1989 compared to probable expenditures for 1987-1988 results mainly from the subsidy which the Department must pay to the Société nationale de l'amiante to enable it to meet its financial commitments and those of its subsidiaries. The subsidy is up from $30.9 million in 1987-1988 to $57.6 million in 1988-1989, and is mainly attributable to the refinancing of the Société's debt which involves an addition of $22 million for repayment of principal.

ENSEIGNEMENT SUPÉRIEUR ET SCIENCE

	1988-1989		1987-1988		1986-1987
Programs	Estimates ($000)	Change %	Probable expenditure ($000)	Change %	Expenditure ($000)
1. Administration	43 681	17.9	37 061	6.4	34 822
2. Consultation	3 690	6.4	3 467	7.4	3 228
3. Financial assistance to students	256 713	2.8	249 655	0.2	249 081
4. Science	18 723	7.0	17 500	(5.2)	18 459
5. College education	1 113 550	4.8	1 062 531	7.7	986 659
6. University education	1 309 611	6.3	1 232 000	10.4	1 116 077
7. Fund for training researchers and for assistance for research	35 542	10.0	32 301	2.3	31 568
8. Organization and regulation of the professions	3 145	25.8	2 500	(3.4)	2 588
Total	**2 784 653**	**5.6**	**2 637 015**	**8.0**	**2 442 482**

Note: Columns may not add up to the totals shown because of rounding.

Estimates for the ministère de l'Enseignement supérieur et de la Science amount to $2 784.7 million in 1988-1989, an increase of 5.6% over probable expenditure for 1987-1988. The estimates will allow the Department to carry out its mandate, particularly with respect to college and university education, financial assistance to students, research performed in educational establishments, the development of science policies for departments and public agencies and scientific development in Québec. They will also be used to enable the Minister to carry out his responsibilities arising from the various statutes, including those creating university and college advisory councils and the Office des professions. The budget is divided into four major sectors of activity, with 10.9% allocated for administration and services, 0.7% for the secondary industry sector, 88.3% for education and 0.1% for the legal supervision of the socioeconomic framework.

1. Administration: $43 681K / Change: 17.9%

These estimates provide operating funds for the Department. The 17.9% increase over 1987-1988 probable expenditure is attributable mainly to the transfer to this program of estimates related to the implementation of the data processing services fund and the telecommunications services fund, and by the allocation of resources for the development of a new computerized management system for the student financial assistance program.

2. Consultation: $3 690K / Change: 6.4%

The objective of this program is to fund the operations of three advisory bodies under the ministère de l'Enseignement supérieur et de la Science: the Conseil des collèges, the Conseil des universités and the Conseil de la science et de la technologie. The 6.4% increase in estimates for 1988-1989 is due to pay indexation and lower than forecast probable expenditures for 1987-1988.

3. Financial assistance to students: $256 713K / Change: 2.8%

The purpose of this program is to provide financial assistance to students for post-secondary studies. The estimates for 1988-1989 were determined by taking into account the indexation of student needs

and are up 2.8% compared to probable expenditure for 1987-1988. The interest on borrowings contracted by students and assumed by the government is up 5.4% while the total volume of grants for 1988-1989 is stable compared to 1987-1988. Finally, the budget for 1988-1989 reflects the introduction of new measures, including the reduction in the contribution required from students receiving scholarships and broader eligibility for loans, the maximum amounts for which have been raised significantly.

4. Science: $18 723K / Change: 7.0%

This program is designed to provide the financial resources necessary for developing, implementing and coordinating policies and programs in the field of science. The majority of the budget is allocated to financing the four applied research centres, scientific development projects, assistance for projects favouring the dissemination of scientific culture and assistance for science-related employment in teaching establishments. The 7.0% increase in estimates for 1988-1989 is due mainly to probable expenditure for 1987-1988 falling short of the appropriations provided.

5. College education: $1 113 550K / Change: 4.8%

Funds under this program are used to finance operating costs, the debt service and public college adult education, and to pay the subsidies granted to private college establishments. The figures forecast for 1988-1989 cover the balance of subsidies granted in the 1987-1988 academic year, as well as 68% of public college costs and 60% of private college costs for the 1988-1989 academic year. The 4.8% increase is distributed in unequal proportions amongst the various program activities.

Operating subsidies granted to public colleges for regular and adult education for the 1988-1989 academic year total $819.8 million, a 3.5% increase over 1987-1988. This rise is attributable to the indexing of salaries and other expenses, as well as to certain developments, particularly in regard to the maintenance and operation of scientific equipment, the improvement of the nursing skills program and the opening of new campuses. The cost of the program mirrors a levelling off of the regular education school population, and an increase in adult education activities, mainly with respect to special training.

Subsidies granted to private college education establishments for the 1988-1989 academic year are up 5.3%, to $76.4 million. This rise is due mainly to indexation in pay and other expenses, as well as to an anticipated increase of 1.5% in the school population.

Finally, the $140.7 million debt service for 1988-1989 is up 8.4% over 1987-1988. This growth mirrors the effect of the increase in the volume of bonds issued over the last four years.

6. University education: $1 309 611K / Change: 6.3%

This program provides financing for university operations and debt service. The 1988-1989 estimates cover the balance of operating subsidies granted for the 1987-1988 university year and 81.8% of forecast subsidies for the 1988-1989 university year. They also include the amounts forecast in 1988-1989 for direct investments and take into account the additional recurring resources granted by the government in the 1987-1988 Budget Speech.

Operating subsidies forecast for the 1988-1989 university year total $1 194.0 million, a 5.7% increase over the preceding year. This growth is attributable essentially to the indexation of personnel costs and other costs, and reflects a slowdown in the growth of enrollment and the increased resources made available to universities to enable them to meet the higher costs of renting space in downtown areas.

The debt service for 1988-1989 totals $115.4 million. The 9.6% increase compared to 1987-1988 can be explained by the assumption of interest costs on interim financing contracted by the universities while waiting to finance capital assets through bond issues and by the payments of the amounts required by the sinking funds for university investments set up in 1987-1988.

7. Fund for training researchers and for assistance for research: $35 542K / Change: 10.0%

The purpose of this program is to subsidize the "Fonds pour la formation de chercheurs et l'aide à la recherche," a corporation responsible for granting scholarships to graduate students, assisting research and disseminating scientific knowledge. The increase in this program's estimates is due mainly to the indexing of all program activities and the addition of $2.0 million to increase the number and value of scholarships and the amount of assistance to research.

8. Organization and regulation of the professions: $3 145K / Change: 25.8%

These estimates are used by the Office des professions to carry out its mandate of ensuring that professional practice conforms to the rules in force. The 25.8% growth for 1988-1989 is attributable to additional estimates provided for the implementation of the data processing and telecommunications services funds and to the partial use of 1987-1988 appropriations.

ENVIRONNEMENT

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Planning, internal management and support	28 240	3.9	27 182	42.4	19 085
2. Management of environmental habitats	324 817	22.9	264 334	13.7	232 417
3. Advisory bodies	1 730	13.3	1 527	(1.3)	1 547
Total	**354 786**	**21.1**	**293 043**	**15.8**	**253 049**

Note: Columns may not add up to the totals shown because of rounding.

The estimates of the ministère de l'Environnement reflect a new budgetary structure concentrated around two poles, namely planning and management activities, and environmental improvement activities. The new structure includes three rather than five programs as was the case in previous years.

The estimates for the ministère de l'Environnement for 1988-1989 are up 21.1% over probable expenditures for 1987-1988. The sizeable increase mirrors the growth in the water purification program's debt service costs which result from investments of over $2.8 billion to date and the government's willingness to improve its activities in environmental issues.

1. Planning, internal management and support $28 240K / Change: 3.9%

The purpose of this program is to plan and orient departmental policies and operations according to environmental needs and to coordinate the allocation of the human, physical and financial resources needed for the management of departmental programs.

The estimates allocated to this program have not increased significantly in 1988-1989 in view of the major overhaul of the budget carried out in 1987-1988 to consolidate research and strategic planning activities and improve the administrative coordination of the various departmental activities.

2. Management of environmental habitats: $324 817K / Change: 22.9%

This new program combines all the Department's activities designed to understand, restore and develop the water, air and land habitats by re-endowing them with the quantitative and qualitative characteristics that make them suitable for their respective uses.

Apart from the cumulative effect of the debt service under the water purification program, the 22.9% increase in program estimates is attributable to the implementation of a new program to improve the management of manure heaps, the introduction of an industrial waste reduction strategy and increased departmental activity in regard to acid rain and wasting of forests.

3. Advisory bodies: $1 730K / Change: 13.3%

This program includes the estimates allocated to the Bureau d'audiences publiques sur l'environnement and those for the new Conseil de la conservation et de l'environnement, which is the product of the amalgamation of two agencies, the Conseil consultatif de l'environnement and the Conseil consultatif sur les réserves écologiques.

The change in the estimates under this program is due mainly to a reorganization of the operating budget of the Bureau d'audiences publiques sur l'environnement the level of whose activities is increasing year by year.

FINANCES

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Economic and fiscal policy studies	3 366	9.4	3 078	3.1	2 985
2. Management of the Treasury and of the public debt	2 939 875	3.0	2 853 465	2.6	2 781 764
3. Government accounting	27 865	23.0	22 662	4.0	21 795
4. Contingency fund	300 812	—	53 207	—	—
5. Internal management and support	13 613	14.8	11 853	25.7	9 429
6. Inspector General of Financial Institutions	19 414	14.0	17 025	0.3	16 970
7. Control, supervision and development of the securities trade	6 437	6.9	6 022	19.5	5 040
8. Statistics, socioeconomic forecasts and overall research	8 230	14.9	7 160	0.7	7 112
Total	**3 319 611**	**11.6**	**2 974 472**	**4.5**	**2 845 095**

Note: Columns may not add up to the totals shown because of rounding.

The estimates of the ministère des Finances for 1988-1989 total $3 319.6 million, an 11.6% increase over 1987-1988 probable expenditure. The greater part of these estimates, more than 88%, is allocated for payment of the public debt service. These estimates are also used by the Department for its administrative activities and to provide funds for the Bureau du contrôleur des Finances, the Bureau de la statistique du Québec, the Inspector General of Financial Institutions and the Commission des valeurs mobilières du Québec.

1. Economic and fiscal policy studies: $3 366K / Change: 9.4%

The purpose of this program is to advise the government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government.

2. Management of the Treasury and of the public debt: $2 939 875K / Change: 3.0%

This program is designed to administer government cash funds, and to negotiate and administer borrowing on behalf of the government and certain parapublic bodies.

3. Government accounting: $27 865K / Change: 23.0%

The objective of this program is to control the regularity of expenditures, to prepare the financial statements and to provide administrators with all relevant accounting information. The increase in the budget for 1988-1989 compared to the previous year reflects the transfer of estimates for the creation of the data processing services fund.

4. Contingency fund: 1988-1989: $300 812K — 1987-1988: $53 207K

This program is designed to provide for unforeseen expenses which may arise in the administration of government programs. Estimates for the contingency fund amount to $300.8 million and cover two different elements.

Of these funds, $217.4 million is earmarked for salary and wage adjustments in the public and parapublic sectors. A second amount of $83.4 million constitutes a provision for unforeseen expenditures by departments and agencies.

5. Internal management and support: $13 613K / Change: 14.8%

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

The increase of 14.8% in the estimates for 1988-1989 results from the transfer of estimates for the creation of the telecommunications services fund and increased rental and improvement costs payable to the Société immobilière du Québec.

6. Inspector General of Financial Institutions: $19 414K / Change: 14.0%

The objective of this program is to supervise and inspect financial institutions so as to ensure control over the creation and modification of businesses in Québec. The 14.0% increase reflects mainly lower than forecast probable expenditures in 1987-1988 and the transfer of estimates for the creation of the data processing services fund and the telecommunications services fund.

7. Control, supervision and development of the securities trade: $6 437K / Change: 6.9%

This program is designed to provide investors with protection against unfair and fraudulent practices as well as to see to the efficient operation of the market. The increase in estimates is attributable to the indexation of expenses and the transfer of estimates for the creation of the telecommunications services fund.

8. Statistics, socioeconomic forecasts and overall research: $8 230K / Change: 14.9%

The objective of this program is to perform the analysis and forecasting of the socioeconomic variables describing Québec's economic trends and structure, as well as the compiling, processing, analyzing and disseminating of statistics on Québec. The increase of 14.9% is mainly due to the transfer of estimates for the creation of the telecommunications services fund and the data processing services fund.

INDUSTRIE ET COMMERCE

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Technical and professional support for the development and growth of the manufacturing, commercial and cooperative sectors	40 329	12.6	35 827	10.3	32 489
2. Financial support for the development and growth of the manufacturing, commercial and cooperative sectors	175 067	33.5	131 136	(23.1)	170 422
3. Support for government corporations and agencies	119 866	133.8	51 263	(57.5)	120 591
4. Student employment	5 054	130.1	2 196	84.2	1 192
Total	**340 317**	**54.4**	**220 422**	**(32.1)**	**324 694**

Note: Columns may not add up to the totals shown because of rounding.

The resources available to the Department are used to provide financial assistance to small and medium-size businesses, to inform businesses of the department's various programs and advise them through its network of regional offices, to undertake research on various economic sectors of strategic importance to Québec and to provide financial support to the following government corporations: the Société de développement industriel, the Société de développement des coopératives, le Centre de recherche industrielle du Québec, SIDBEC and the Société du parc industriel du centre du Québec. It should be noted that in 1987-1988, the estimates for assistance paid to develop young entrepreneurs under the "Jeunes promoteurs" and "Soutien aux initiatives-jeunesses" were transferred from the ministère de la Main-d'oeuvre et de la Sécurité du Revenu to the ministère de l'Industrie et du Commerce.

The department's estimates are up 54.4% compared to probable expenditures for 1987-1988. The largest increases are under programs 02 and 03 and involve mainly assistance to SIDBEC and transfer payments of the Société de développement industriel.

1. Technical and professional support for the development and growth of the manufacturing, commercial and cooperative sectors: $40 329K / Change: 12.6%

The purpose of this program is to provide various forms of professional and technical support to businesses and organizations for industrial, commercial and cooperative development purposes. The program involves all the department's staff and operating budgets with the exception of those of the Société de développement industriel and the Société du parc industriel du centre du Québec.

The increase in the estimates for 1988-1989 compared to probable expenditures is attributable partly to the transfer of estimates from the ministère des Communications for the creation of the special telecommunications fund and data processing fund. The rest of the increase results from various factors such as indexation granted for 1988-1989, lapsed appropriations for 1987-1988 and additional estimates to carry out studies on industrial adaptation.

2. Financial support for the development and growth of the manufacturing, commercial and cooperative sectors: $175 067K / Change: 33.5%

This program includes estimates for various forms of financial assistance offered to businesses, cooperatives and various organizations involved in economic development. It also includes the budget forecasts for the operating expenditures of the Société de développement industriel.

The 33.5% increase results mainly from the lapse of appropriations totalling some $40.0 million in 1987-1988 for transfer payments of the Société de développement industriel. It should be noted that forecast expenditures for 1988-1989 include a contribution of $3.4 million for various industrial reorganization measures for Montréal Est.

3. Support for government corporations and agencies: $119 866K / Change: 133.8%

The estimates included under this program are divided among the following corporations:

- Centre de recherche industriel du Québec
- Société du parc industriel du centre du Québec
- SIDBEC

Most of the change is attributable to the fact that subsidies paid to SIDBEC are up from $27.0 million to $97.9 million. This can be attributed to two factors: first, a subsidy of $31.0 million to SIDBEC earmarked for 1987-1988 was instead paid at the end of 1986-1987; second, the estimates for 1988-1989 include some $40.0 million to repay long-term debts maturing in 1988.

The rest of the difference is accounted for by spending cuts of some $1.3 million at the Centre de recherche industrielle du Québec, of $1.0 million at the Société du parc industriel du centre du Québec and $0.3 million at the Société Inter-Port.

4. Student employment: $5 054K / Change: 130.1%

This program's objective is to promote student employment in the public and private sectors. The change of 130.1% is mainly due to the fact that the provision of $2.4 million allocated to the Department in supplementary estimates No. 1 was transferred and recorded in various departments and agencies which have prepared projects to promote job-creation for students. The balance of the change is attributable to indexation granted for 1988-1989.

JUSTICE

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Formulation of decisions	40 144	3.4	38 827	20.4	32 240
2. Administrative support for judicial activity	75 234	14.2	65 900	(6.4)	70 379
3. Protection of human rights and freedoms	9 419	6.1	8 874	7.5	8 257
4. Assistance to persons brought before the courts	75 204	(3.0)	77 512	22.9	63 091
5. Administration	96 795	13.4	85 385	19.5	71 477
6. Registration	16 793	6.7	15 738	9.6	14 362
7. Consumer protection	12 153	9.1	11 137	3.1	10 799
8. Government legal services	17 926	4.4	17 163	14.8	14 951
9. Legislative affairs	5 651	8.7	5 200	6.0	4 907
10. Criminal prosecutions	25 938	16.1	22 338	8.9	20 507
11. Compensation for crime victims	18 373	3.8	17 700	5.2	16 820
Total	**393 629**	**7.6**	**365 774**	**11.6**	**327 790**

Note: Columns may not add up to the totals shown because of rounding.

The 1988-1989 estimates for the ministère de la Justice amount to $393.6 million, an increase of 7.6% compared to the probable expenses for 1987-1988. This rise mainly reflects pay indexation and the settlement reached under new collective agreements.

1. Formulation of decisions: $40 144K / Change: 3.4%

The purpose of this program is to render justice through the formulation of decisions according to the jurisdiction of the various courts of law. It includes the amounts needed for the remuneration and pension plan of judges under provincial jurisdiction and amounts required for the operation of the Conseil de la magistrature.

2. Administrative support for judicial activity: $75 234K / Change 14.2%

The purpose of this program is to provide the administrative support required for the orderly operation of the law courts. The 14.2% increase reflects unused appropriations in 1987-1988 and a readjustment of the base required to cover the needs of the law courts as well as the extension of support payment collection services.

3. Protection of human rights and freedoms: $9 419K / Change: 6.1%

The objective of this program is to promote fundamental human rights. The first section deals with the enforcement of the Charter of human rights and freedoms and the second, the enforcement of the Youth Protection Act. The 6.1% increase in the estimates is mainly the result of indexation of wage expenses and a reorganization of rental costs payable to the SIQ.

4. Assistance to persons brought before the courts: $75 204K / Change (3.0%)

This program is designed to make justice more accessible to all by providing legal, financial and social support to economically disadvantaged persons. The reduction in estimates is attributable to the non-recurrence of certain expenditures in 1988-1989.

5. Administration: $96 795K / Change: 13.4%

This program combines the Department's planning, management and coordination activities. The increase of 13.4% is attributable to the transfer of estimates for the creation of the special telecommunications and data processing services funds.

6. Registration: $16 793K / Change: 6.7%

This program provides for the storage and preservation of acts of civil status, acts respecting property and other official documents. The 6.7% increase in the estimates reflects, in particular, additional estimates provided to improve service to the public in various registration offices.

7. Consumer protection: $12 153K / Change: 9.1%

This program includes the estimates allocated to the Office de protection du consommateur, which is responsible for enforcing the Consumer Protection Act, the Act respecting the collection of certain debts and the Travel Agents Act. The 9.1% increase mainly results from additional estimates for the creation of the special funds for data processing and telecommunications services and various adjustments to the wage envelope.

8. Government legal services: $17 926K / Change: 4.4%

The purpose of this program is to provide legal support to all government activities. The ministère de la Justice therefore makes available to all departments and certain government agencies such resources as legal counsel, advocate and notary services as required.

9. Legislative affairs: $5 651K / Change: 8.7%

The purpose of this program is to draft all the Department's bills, as well as those of certain departments and organizations for tabling before the National Assembly, and the examination of draft regulations submitted by departments and government agencies. The increase of 8.7% is due especially to the amount of the probable expenditures for 1987-1988.

10. Criminal prosecutions: $25 938K / Change: 16.1%

The major objective of this program is the prosecution of infractions against the Criminal Code and other federal statutes and infractions against Québec statutes. The 16.1% increase is attributable to the settlement reached under the collective agreement for Crown prosecutors and the extension of the responsibilities of the Direction des affaires criminelles et pénales in criminal matters and cases of family violence.

11. Compensation for crime victims: $18 373K / Change: 3.8%

This program includes the estimates needed for the enforcement of the Crime Victims Compensation Act and the Act to promote good citizenship. These statutes provide for financial compensation for the victims of criminal acts.

LOISIR, CHASSE ET PÊCHE

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Development of recreation, sport and outdoor activities	59 552	1.5	58 657	(17.3)	70 907
2. Coordination of wildlife resources	12 961	12.7	11 500	(0.4)	11 541
3. Regional operations	83 644	4.6	80 000	1.9	78 475
4. Internal management and support	53 018	21.5	43 645	7.4	40 651
5. Régie de la sécurité dans les sports	2 718	8.3	2 509	13.2	2 216
Total	**211 894**	**7.9**	**196 311**	**(3.7)**	**203 790**

Note: Columns may not add up to the totals shown because of rounding.

The budget of the ministère du Loisir, de la Chasse et de la Pêche for 1988-1989 is shown under a new program structure that reflects a new administrative organization plan. This year's budget is up 7.9% compared to probable expenditures for 1987-1988. This increase is tied to technical adjustments such as indexation and assumption of the costs of data processing and telecommunications. In addition, it will promote developments involving, among others, certain recreational facilities, athletic excellence, assistance for bring holiday camps up to standard and certain conservation activities and development initiatives for wildlife and its habitat throughout Québec.

1. Development of recreation, sport and outdoor activities: $59 552K / Change: 1.5%

The objective of this program is to develop the recreational, sport and outdoor activities sector and support for young people by providing municipalities and recreational organizations with financial and technical assistance. Forecast expenditures for 1988-1989 are slightly higher than those for the previous year. However, a reduction of $1.5 million in spending under the former assistance program for alpine skiing has been more than offset by additional estimates for the development of recreational facilities in the Parc Saguenay outlying zone, the acceleration of work to bring holiday camps up to standard and additional support for the young volunteers program. Moreover, the supplementary estimates of $1.5 million that were granted in 1987-1988 to support sports and recreation for young people have been renewed for 1988-1989.

2. Coordination of wildlife resources: $12 961K / Change: 12.7%

The objective of this program is to develop conservation and management policies for wildlife species and their habitats. The increase compared to probable expenditures in 1987-1988 is largely attributable to the provision of estimates required to fund expenditures related to the renewal of hunting certificates which expire March 31, 1989.

It should be recalled that in 1988-1989, the Fondation de la faune du Québec will be able to complete the Department's conservation activity for wildlife lands in view of the contributions it will receive from hunters and fishermen.

3. Regional operations: $83 644K / Change: 4.6%

The objective of this program is to provide regional services for recreation and outdoor activities, lands management and wildlife conservation. The increase of $3.6 million over probable expenditures for 1987-1988 is mainly attributable to amounts allocated to support wildlife conservation officers and to the preparation of plans to deal with the white-tail deer habitats.

4. Internal management and support: $53 018K / Change: 21.5%

The objective of this program is to plan, administer and coordinate the human, physical and financial resources of the entire Department and provide support services to other programs. Most of the increase results from the addition and transfer of estimates amounting to $7.6 million for rent and for the special data processing services and telecommunications services fund. An amount of $1.0 million has also been provided for remittances of amounts collected on behalf of the Société des établissements de plein air du Québec and the Fondation de la faune du Québec.

5. Régie de la sécurité dans les sports: $2 718K / Change: 8.3%

The objective of this program is to ensure safety in the practice of sports through promotion, education, research, technical assistance and supervision of certain sports events. The increase in estimates for 1988-1989 reflects the regular indexation of salaries and the non-utilization of some appropriations budgeted in 1987-1988.

MAIN-D'OEUVRE ET SÉCURITÉ DU REVENU

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Administration and management	196 559	15.4	170 304	4.4	163 119
2. Delegated administration of income security programs	42 959	3.2	41 625	2.5	40 600
3. Administration and management of the Commission des affaires sociales	7 478	11.5	6 704	6.5	6 293
4. Family allowances	229 381	4.6	219 269	4.3	210 239
5. Maternity allowances	9 334	(3.8)	9 700	11.3	8 713
6. Social aid benefits	1 848 157	(20.1)	2 312 232	7.3	2 155 828
7. Health Assistance	145 252	2.0	142 341	2.2	139 221
8. Income security for Cree hunters and trappers	10 330	(32.9)	15 406	26.9	12 137
9. Income support to working parents	35 548		2 900		
10. Manpower occupational training	156 798	17.7	133 241	(4.3)	139 294
11. Job protection and development	109 501		49 337		21 557
Total	**2 791 297**	**(10.0)**	**3 103 059**	**7.1**	**2 897 001**

Note: Columns may not add up to the totals shown because of rounding.

Probable expenditures for 1987-1988 of the ministère de la Main-d'oeuvre et de la Sécurité du Revenu include advance payments of $180.0 million under the social aid program and $3.0 million under the income security program for Cree hunters and trappers; the 1988-1989 estimates have been reduced accordingly. Excluding this development, the Department's budget would have increased by $54.2 million in 1988-1989, a rise of 1.9%.

1. Administration and management: $196 559K / Change: 15.4%

This program includes the estimates required for the department's administration and the operation of the Travail-Québec network. The rise in estimates is mainly attributable to operating expenditures for the management of the APPORT program, the transfer of estimates for the special telecommunications fund and adjustments to rent and payroll costs.

2. Delegated administration of income security programs: $42 959K / Change: 3.2%

This program includes the estimates required for the delegated administration of certain income security programs. It combines:

- administration of family allowances and supplemental pension plans by the Régie des rentes du Québec: $7.9 million;
- administration of health assistance program by the Régie de l'assurance-maladie du Québec: $5.3 million;
- administration of social aid by the Ville de Montréal over its territory: $29.7 million.

The rise in the estimates is mainly attributable to pay indexation.

3. Administration and management of the Commission des affaires sociales: $7 478K / Change: 11.5%

The objective of this program is to supply the Commission des affaires sociales with the resources it needs to hear applications, petitions and appeals under its jurisdiction, covering the following domains:

- social aid and allowances;
- protection of mental patients;
- health services and social services;
- pension plan;
- compensation for industrial accidents, as well as to rescuers and victims of criminal acts;
- automobile insurance.

The increase is due to the rise in operating expenses, in particular the transfer of estimates for the special telecommunications fund.

4. Family allowances: $229 381K / Change: 4.6%

The purpose of this program is to compensate for a certain portion of family expenses. It covers basic family allowances and supplementary family allowances for handicapped children. These allowances were indexed by 4.4% on January 1, 1988 and the make-up of the clientele has changed.

5. Maternity allowances: $9 334K / Change: (3.8%)

The objective of this program is to provide financial assistance to working women by paying an allowance of $240 to cover the 2-week waiting period imposed before maternity benefits under the unemployment insurance program become payable. The decrease in estimates is attributable to a slight reduction in the clientele.

6. Social aid benefits: $1 848 157K / Change: (20.1%)

The objective of this program is to ensure a minimum income to all households, based on the difference between their resources and their essential needs.

Expenditures for 1987-1988 include an amount of $180.0 million for benefits for April 1988 paid, exceptionally, the previous March 31. Normally, this amount would have been recorded in 1988-1989. The estimates for 1988-1989 have been reduced accordingly. In addition, probable expenditures for 1987-1988 include an amount of $53.0 million for participation allowances and child care expenses to participants in employability enhancement measures whereas in the estimates for 1988-1989, this amount is allocated to program 11. On a comparable basis, benefit expenditures for 1987-1988 totalled $2 079.2 million compared to estimates of $2 028.3 million in 1988-1989, producing a difference of $50.9 million and a drop of 2.4%. This decrease results from, on the one hand, a 5.6% increase in average benefits and, on the other, a reduction in the clientele, which will be 8% lower in 1988-1989, on average, than in 1987-1988.

The impact of the declining birth rate and a rising employment level are the two major factors accounting for the reduction in the clientele. The population 15 years and over increased by 75 000 annually until the beginning of the 1980s while employment was expanding by only 60 000 jobs per year. Over the last four years, the trend has altered, with the population 15 years and over increasing by only slightly more than 40 000 per year while employment rose by more than 80 000 annually. In recent years, then, the labour market has absorbed the growth in the population 15 years and over plus a substantial part of inactive persons, thus producing a considerable decline in the social aid recipient population. It is expected that these trends will continue over the coming months. For instance, employment has risen by 107 000 between the last quarter of 1986 and the last quarter of 1987.

7. Health assistance: $145 252K / Change: 2.0%

The objective of this program is to pay the cost of drugs and medical equipment as well as dental and optometric services provided to social aid recipients. Drugs and services provided by pharmacists on prescription from a physician total $89.2 million; prostheses and orthopedic appliances account for estimates of $18.4 million, while insured services provided by optometrists and dentists require credits of $37.6 million. The increase of 2.0% is mainly due to the fact that increases in the cost of drugs, prostheses and orthopedic appliances is offset by the reduction in the clientele.

8. Income security for Cree hunters and trappers: $10 330K / Change: (32.9%)

The purpose of this program is to provide the Office de la sécurité du revenu des chasseurs et piégeurs cris with the funds required for its operations and to pay allowances to Crees engaged in traditional hunting and fishing activities.

Probable expenditures for 1987-1988 also include an amount of $3.0 million for April 1988 benefits and the 1988-1989 estimates have been reduced by an equivalent amount. On a comparable basis, the estimates are up 7.4% which is due mainly to the indexation of allowances and operating expenses.

9. Income support to working parents: $35 548K

The purpose of this program is to pay low-income workers with dependent children a supplement based on their work income. The program was announced in the April 30, 1987 Budget Speech and replaces the SUPRET program. Registration will begin in April 1988. The ministère de la Main-d'oeuvre will pay advances beginning in July and the ministère du Revenu will pay the balance when the beneficiary files his 1988 income tax return.

10. Manpower occupational training: $156 798K / Change: 17.7%

This program is designed to promote manpower occupational development, to make it easier for this group to obtain and keep jobs. The increase in estimates is attributable to the delay in the implementation of special training which led to lower expenditures in 1987-1988, to budgetary reorganizations and transfers of jurisdiction, to the indexation of wage expenditures and additional estimates for training plans.

11. Job protection and development: $109 501K

The purpose of this program is to protect jobs, facilitate the reclassification of manpower when necessary and promote projects likely to enhance employability and employment. The estimates for 1988-1989 will essentially serve to:

- protect manpower against economic changes by facilitating reclassification;
- continue projects designed to maintain or increase the employability of recipients: on-the-job training, community work, remedial education and return to post-secondary studies for the head of single-parent families receiving social aid;
- continue programs designed to support young people and the underprivileged in their search for work and initiatives to create jobs: Bon d'emploi Plus, Services externes de main-d'oeuvre and Aménagement concerté du temps de travail.

The change in estimates cannot be compared to the probable expenditures of $49.3 million since this amount excludes all funds which have been transferred during the year to another program within the department or to another department. Excluding this phenomenon and any non-recurring amounts, probable expenditure for 1987-1988 would amount to $97.4 million, while the estimates for 1988-1989 would be $109.5 million, an increase of 12.4%.

This increase is mainly due to the 13.8% growth in budgets allocated to the on-the-job training, community work and remedial education programs.

OFFICE DE PLANIFICATION ET DE DÉVELOPPEMENT ÉCONOMIQUE DU QUÉBEC

	1988-1989		1987-1988		1986-1987
Programs	Estimates ($000)	Change %	Probable expenditure ($000)	Change %	Expenditure ($000)
1. Administration and consultation	13 012	9.9	11 836	12.8	10 495
2. Regional development	43 544	15.8	37 600	31.5	28 597
Total	**56 557**	**14.4**	**49 436**	**26.5**	**39 092**

Note: Columns may not add up to the totals shown because of rounding

The Minister of Transport is responsible for the Office, whose purpose is to promote joint action among government and private economic agents in the regions. As such, it is responsible for organizing regional socioeconomic conferences, managing the regional development fund and awarding financial assistance to community job-creation projects.

1. Administration and consultation: $13 012K / Change: 9.9%

This program is designed to determine government regional economic development policy. In addition, it provides financial support to a regional network of consultation agencies and makes technical support available to the Minister in the fulfillment of its mandate.

The 9.9% increase compared to probable expenditure for 1987-1988 is attributable to lapsed appropriations for 1987-1988, the indexation granted for 1988-1989 and the transfer of estimates for the implementation of the telecommunications services fund and the data processing services fund.

2. Regional development: $43 544K / Change: 15.8%

The estimates for this program are used for projects promoting regional development and the creation of community jobs. Assistance granted under the Regional development fund can be provided by sectoral departments. The 15.8% increase results from the fact that part of the 1987-1988 expenditures were recorded under sectoral departments as a result of transfers of appropriations from the regional development fund. It should be noted that the $10.0 million envelope allocated to the regional development fund in 1987-1988 under supplementary estimates No. 1. was renewed in 1988-1989. As a result, there is no change in the estimates to be voted for this program.

AGENCY UNDER THE AUTHORITY OF THE MINISTER RESPONSIBLE FOR ADMINISTRATION

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Commission administrative des régimes de retraite et d'assurances	463 464	9.2	424 410	14.3	371 384
2. Teachers pension plan	437 011	(45.1)	796 180	43.9	553 478
Total	**900 475**	**(26.2)**	**1 220 590**	**32.0**	**924 862**

Note: Columns may not add up to the totals shown because of rounding

The major pension plans included in the estimates of the Commission administrative des régimes de retraite et d'assurances (CARRA) are: the public servants pension plan, the teachers pension plan, the pension plan for government employees and employees of public agencies (RREGOP) and the pension plan for members of the National Assembly.

The estimates included in the CARRA budget are down 26.2% compared to probable expenditure for 1987-1988. This decrease stems more specifically from the pre-recording in 1987-1988 of $217.0 million relating to the teachers' retirement plan which should normally have been recorded in 1988-1989. Savings for 1988-1989 are, however, only $196 million because of an increase of $21 million in interest charges arising from this adjustment.

On a comparable basis, the estimates would have risen by $93.3 million or 9.3%. This results from a 12.8% increase in interest on the retirement plans account, an increase of 8.3% in the amortization of the actuarial deficit and a 3.6% rise in the employer contribution for current service.

AGENCIES UNDER THE AUTHORITY OF THE MINISTER RESPONSIBLE FOR THE STATUS OF WOMEN

	1988-1989		1987-1988		1986-1987
Programs	Estimates ($000)	Change %	Probable expenditure ($000)	Change %	Expenditure ($000)
1. Conseil du statut de la femme	3 826	16.4	3 288	4.1	3 157
2. Office des services de garde à l'enfance	98 765	6.0	93 161	17.4	79 324
Total	**102 590**	**6.4**	**96 449**	**16.9**	**82 481**

Note: Columns may not add up to the totals shown because of rounding.

1. Conseil du statut de la femme: $3 826K / Change: 16.4%

Under the terms of its Act, the Conseil du statut de la femme is a body for study and consultation which gives advice on matters concerning the equality and respect for the rights and status of women. The Conseil is authorized under the Act to provide public information on any particular or collective question pertaining to the status of women. The Conseil du statut de la femme has a regional consultation network, a documentation centre, information tools and a research service.

The change of 16.4% compared to the prior year's probable expenditures is attributable mainly to lapsed appropriations for 1987-1988, the indexation granted for 1988-1989 and the transfer of estimates for the implementation of the telecommunications services fund and the data processing services fund.

2. Office des services de garde à l'enfance: $98 765K / Change: 6.0%

This program is designed to provide financial assistance to families for child care and to foster the development and operation of child care services in day-care centres, families, and schools.

The increase in the estimates for 1988-1989 is mainly due to the impact on transfer payments of the development of places during 1987-1988 and the development of new places planned for 1988-1989.

AGENCIES UNDER THE AUTHORITY OF THE VICE-PRESIDENT OF THE CONSEIL EXÉCUTIF

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Commission de la fonction publique	2 162	10.9	1 950	(0.9)	1 968
2. Office des ressources humaines	24 197	21.2	19 965	6.8	18 697
3. The government's contributions as employer	183 207	6.1	172 617	8.4	159 212
Total	**209 566**	**7.7**	**194 532**	**8.1**	**179 877**

Note: Columns may not add up to the totals shown because of rounding.

This section of the budget includes the operating expenditures of two bodies under the authority of the Vice-President of the Conseil exécutif, together with various contributions which the government incurs directly as employer.

1. Commission de la fonction publique: $2 162K / Change: 10.9%

The Commission is a supervisory body responsible for ruling on the recourse exercised by members of the public service in areas covered under the law, for verifying the impartial and equitable nature of decisions affecting public servants and for enforcing the law and regulations concerning recruitment and promotion. The increase in the estimates for 1988-1989 is due mainly to lapsed appropriations in 1987-1988.

2. Office des ressources humaines: $24 197K / Change: 21.2%

The mandate of the Office is to recruit, select and certify the qualifications of candidates for appointment to and promotion in the public service. It is also responsible for developing and operating the management information system in regard to human resources. The 21.2% increase in estimates for 1988-1989 is attributable mainly to the transfer of estimates from the ministère des Communications for the implementation of special data processing and telecommunications funds.

3. The government's contributions as employer: $183 207K / Change: 6.1%

This program provides for payment of fringe benefits to public service employees and for the government's contributions as employer, the largest amounts of which are paid for health insurance, unemployment insurance, pension plan and the Commission de la santé et de la sécurité au travail.

PERSONS DESIGNATED BY THE NATIONAL ASSEMBLY

	1988-1989		1987-1988		1986-1987
Programs	Estimates ($000)	Change %	Probable expenditure ($000)	Change %	Expenditure ($000)
1. Public Protector	3 057	12.4	2 720	4.6	2 601
2. Auditor General	12 975	10.7	11 723	7.2	10 932
3. Administration of the electoral system	12 000	20.0	10 000	(0.8)	10 082
Total	**28 032**	**14.7**	**24 443**	**3.5**	**23 615**

Note: Columns may not add up to the totals shown because of rounding.

1. Public Protector: $3 057K / Change: 12.4%

The objective of this program is to deal with citizens' complaints with respect to public administration. The 12.4% increase is due to various adjustments in operating costs and to the transfers of estimates following the creation of the special data processing and telecommunications funds.

2. Auditor General: $12 975K / Change: 10.7%

The purpose of this program is to conduct the financial audit, compliance procedure and value-for-money audit of the consolidated revenue fund, departments and several government agencies and enterprises. The resulting audit report is tabled in the National Assembly. It should be noted that the amount of the Auditor General's budgetary resources is approved by the Office of the National Assembly.

3. Administration of the electoral system: $12 000K / Change: 20.0%

This program includes estimates required for the enforcement of legislation concerning the administration of elections and the financing of political parties. The estimates take into consideration by-elections and the postponement of the annual census of electors.

RÉGIE DE L'ASSURANCE-MALADIE DU QUÉBEC

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Program	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Health Insurance Plan	1 998 790	7.2	1 864 186	6.8	1 745 572
Total	**1 998 790**	**7.2**	**1 864 186**	**6.8**	**1 745 572**

The Régie de l'assurance-maladie du Québec has administered the health insurance plan since November 1, 1970 and pays the cost of insured services. Its 1988-1989 budget will total $1 998.8 million, an increase of 7.2% over 1987-1988 probable expenditure. This change excludes the impact of increases in the fees of health professionals to be negotiated for 1988-1989.

The main insured services are: medical, optometric and dental care and drugs for the elderly.

Medical care: $1 528 181K / Change: 6.3%

This category, which represents 76.5% of the Régie's total budget, includes all the services provided by general practitioners and specialists under the health insurance plan or the hospitalization plan, whether they are remunerated on a fee-for-service, period of duty or fixed salary basis.

The increase in anticipated costs is due to the increase in the number of physicians as well as the quantitative and qualitative change in medical practice, and by fee increases. Estimates also take into account the government's share in the growing costs of professional liability insurance fees for certain high-risk groups of physicians, where such participation has been negotiated.

Optometric care: $41 939K / Change: 9.1%

This category includes the services provided by an optometrist and covered by the health insurance plan. The increase in costs is mainly due to greater use by beneficiaries combined with a 2.6% increase in the number of dispensers.

Dental care: $73 890K / Change: 1.2%

The estimates will be used to pay for services to children under age sixteen and for the cost of certain services provided in a hospital by dentists and specialists in oral and maxillofacial surgery. The 1.2% increase in these services in 1988-1989 does not include the increase of tariffs to be negociated with health professionals.

Drugs and pharmaceutical services for the elderly: $282 147K / Change: 15.6%

Drugs and services provided by a pharmacist on a physician's or dentist's prescription are insured for persons aged 65 or over. The growth in this program is due to the rapid rise in average cost, estimated at 14.2%, and a 6.0% increase in the consumption of drugs, partly due to the aging of the population.

Other programs and administration: $72 633K / Change: 2.6%

Other programs include the cost of various prostheses and orthopedic appliances and scholarships and incentive payments to health care professionals. Expenditure for these programs totals $32.6 million, a 4.0% increase due mainly to the increase in scholarships and incentive payments aimed at solving the problem of medical staffing in remote regions.

Administrative costs for the Régie for all programs will reach $40.0 million, after deduction of its own-source revenue. In relation to the cost of health care programs, administration represents 2.1% of the estimates.

RELATIONS INTERNATIONALES

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. International affairs	49 461	2.3	48 350	13.7	42 521
2. Office Franco-Québécois pour la jeunesse	1 710	13.2	1 510	(11.7)	1 710
3. Internal management and support	12 510	9.4	11 434	18.8	9 627
Total	**63 681**	**3.9**	**61 294**	**13.8**	**53 858**

Note: Columns may not add up to the totals shown because of rounding.

1. International affairs: $49 461K / Change: 2.3%

The objective of this program is to carry out the constitutional and political responsibilities of the government by maintaining a network of offices and delegations outside Québec and initiating international activity programs.

2. Office Franco-Québécois pour la Jeunesse: $1 710K / Change: 13.2%

The objective of this program is to bring two communities closer together by enabling young people to know them better through travel-exchange programs. The purpose of the increase in estimates is to match Québec's participation to that of France in the common fund.

3. Internal management and support: $12 510K / Change: 9.4%

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs. The increase in 1988-1989 estimates is due to the implementation of the special telecommunications fund.

REVENU

Programs	1988-1989 Estimates ($000)	Change %	1987-1988 Probable expenditure ($000)	Change %	1986-1987 Expenditure ($000)
1. Tax administration	273 172	10.1	248 200	8.6	228 637
2. Employment income supplement	4 845	(83.0)	28 450	5.6	26 944
3. Refunds to certain self-employed workers of part of their contributions to the Québec Pension Plan	140	(17.6)	170	(32.3)	251
4. Control of games of chance and races	2 637	(29.3)	3 728	2.1	3 650
Total	**280 794**	**0.1**	**280 548**	**8.1**	**259 482**

Note: Columns may not add up to the totals shown because of rounding

The ministère du Revenu's budget for 1988-1989 shows a very slight increase, reflecting certain transfers of jurisdiction and changes in the employment income supplement program (SUPRET).

1. Tax administration: $273 172K / Change 10.1%

The objective of this program is to collect amounts owed by agents and taxpayers pursuant to the tax laws. The increase in estimates for this program in 1988-1989 reflects the new budget charge for telecommunications services and the government's desire to increase tax equity for all taxpayers. It also reflects the Departments effort to continue the reform of its administrative systems.

2. Employment income supplement: $4 845K / Change: (83.0%)

The objective of this program is to provide low-income workers with additional income by paying them benefits based on the income of the household. The significant drop in estimates is attributable to the transfer of this program's largest group of potential beneficiaries, i.e. families, to the new APPORT program. From now on, single persons and childless couples will be the only beneficiaries under this program.

3. Refunds to certain self-employed workers of part of their contributions to the Québec Pension Plan: $140K / Change (17.6%)

The objective of this program is to lower the contribution of certain self-employed workers to the Québec Pension Plan. The significant drop in the level of estimates reflects the gradual decrease in the number of beneficiaries eligible for the refund.

4. Control of games of chance and races: $2 637K / Change: (29.3%)

The objective of this program is to protect the public when games of chance and races, for which pari-mutuel betting is allowed, are organized or conducted. The considerable decrease in 1988-1989 estimates is attributable to the passing of the Act respecting horse races pursuant to which the Commission des courses de chevaux du Québec has been formed. This body now assumes the powers with respect to horse races which had been previously exercised by the Régie des loteries et courses du Québec.

SANTÉ ET SERVICES SOCIAUX

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Community services	465 833	4.3	446 502	9.7	406 863
2. Support to volunteer organizations	38 131	16.6	32 716	25.1	26 152
3. Services provided by short-term care hospital centres	4 669 157	6.1	4 402 015	10.0	4 000 555
4. Services provided by social service centres	313 144	4.9	298 588	7.4	278 082
5. Services provided by rehabilitation centres	672 918	6.5	631 769	7.0	590 207
6. Services provided by lodging centres and extended-care hospital centres	1 068 307	6.4	1 004 083	0.5	998 992
7. Research coordination	31 007	9.0	28 446	9.2	26 044
8. Administration and regional coordination	230 074	5.8	217 386	3.0	210 965
9. Office des personnes handicapées du Québec	51 657	10.6	46 695	12.7	41 440
Total	**7 540 228**	**6.1**	**7 108 200**	**8.0**	**6 579 300**

Note: Columns may not add up to the totals shown because of rounding

1. Community services: $465 833K / Change: 4.3%

This program deals with primary care and prevention services offered by local community service centres. The 1988-1989 estimates provide an additional $7.3 million for home-care services for the elderly; furthermore, the completion of the network and the relocation of some LCSCs have generated additional costs of $4.0 million. Finally, the increase in estimates is attributable to wage increases and the indexation of other operating costs. Had it not been that certain sector teams were associated with establishments other than LCSCs, estimates for the program would have increased by 6.2%.

2. Support to volunteer organizations: $38 131K / Change: 16.6%.

The objective of the support program for volunteer organizations is to facilitate the involvement of volunteer organizations in carrying out health and social services programs. Estimates allocated to volunteer organizations are up $5.4 million. This increase of 16.6% is attributable mainly to a $3.1 million rise in subsidies for shelters for women, to new resources for the homeless and the indexation of subsidy budgets.

3. Services provided by short-term care hospital centres: $4 669 157K / Change: 6.1%

These estimates are used to finance the expenditures of short-term care and psychiatric hospital centres. The 6.1% increase for 1988-1989 results mainly from the regular increase in wages and salaries and other operating expenses. It also includes an additional $8.0 million for various mental health projects and a further $42.4 million to assist hospital centres to meet the growing need for

services resulting from the aging of the population and the development of medical technology. Finally, the estimates also include supplementary amounts of $32.2 million for debt service, $16.9 million for RREGOP and $9.9 million to develop new activities.

4. Services provided by social service centres: $313 144K / Change: 4.9%

These estimates are used to finance the operating expenses of social service centres and provide subsidies to foster families. In addition to the regular increase in operating expenses, the increase in the estimates for this program also results from a $4.0 million rise in funds allocated to foster families and a further $2.6 million to reduce waiting lists in the Directions de protection de la jeunesse of the social service centres.

5. Services provided by rehabilitation centres: $672 918K / Change: 6.5%

These estimates are used to finance establishments offering rehabilitation services to the physically and mentally handicapped as well as the socially maladjusted and the emotionally disturbed. The priority placed on such services by the government is reflected by an adjustment of $1.0 million to the budgetary bases of certain establishments, the inclusion of $4.5 million for the integration of individuals with an intellectual deficiency and an amount of $2.5 million for work habit formation services. The indexation of wages and salaries and other expenses also accounts for the increase in the estimates of this program.

6. Services provided by lodging centres and extended-care hospital centres: $1 068 307K / Change: 6.4%

These estimates are used to finance establishments lodging people receiving extended care in lodging centres and extended-care hospital centres. The rise in this program's estimates reflects the priority the government places on the elderly and is shown by an increase of $16.0 million for the growth in the number of persons lodged, an additional $2.4 million for the annualization of amounts allocated last year for this purpose and a further $5.4 million to fund the measures in the plan to relieve congestion in emergency wards. Indexation of wages and other operating expenses has also contributed to the increase in estimates for this program.

7. Research coordination: $31 007K / Change: 9.0%

The estimates allocated to this program are used to finance research in the field of health and social services through the Québec Health Research Fund and the Conseil québécois de la recherche sociale. Research in mental health and drug addition is a priority which explains the additional $1.4 million in estimates for this program. A further increase of $1.2 million is attributable to the indexation of subsidy budgets and the adjustment of wage expenditures in accordance with collective agreements.

8. Administration and regional coordination: $230 074K / Change: 5.8%

From the estimates for this program, $70.3 million is allocated to the Department's administration and internal management and another $47.0 million to that of the regional health and social services councils. A further $0.8 million of these estimates is used to finance the Conseil des affaires sociales et de la famille. Finally, various stand-by subsidies totalling $112.0 million are paid to various agencies as follows: $34.9 million for ambulance transport, $29.1 million for the operation of the Canadian Red Cross Society, $10.8 million for training activities in the network, $10.3 million for job stability and security, $8.8 million for liability and professional insurance in hospital centres, and $6.5 million for establishments' associations.

The increase in estimates allocated to this program is mainly due to the increase in the wages of employees and the indexation of other expenditures, a budget transfer from the ministère des Com-

munications for the data processing and telecommunications funds, the creation of an immunization fund and the formation of the Conseil de la Famille and the Conseil d'évaluation des technologies de la santé.

9. Office des personnes handicapées du Québec: $51 657K / Change: 10.6%

The objective of this program is to ensure the coordination of services provided to handicapped persons, to inform and advise them, promote their interests and encourage their academic, professional and social integration. The OPHQ's estimates include $20.6 million for adapted work centres, $17.9 million in physical assistance to handicapped persons, $2.1 million to promotional agencies and $2.3 million to encourage the integration of handicapped persons into the work environment. The change in estimates is mainly due to an increase of $3.4 million in the transfer budget, including $1.8 million for physical assistance, and to the indexation of operating expenditures.

SOLLICITEUR GÉNÉRAL

Programs	1988-1989 Estimates ($000)	Change %	1987-1988 Probable expenditure ($000)	Change %	1986-1987 Expenditure ($000)
1. Research into the causes and circumstances of deaths	5 149	10.1	4 678	17.1	3 994
2. Liquor licence control	4 602	2.1	4 508	(2.2)	4 609
3. Custody of prisoners and social reintegration of delinquents	114 063	5.8	107 795	4.3	103 357
4. Public safety	31 652	6.7	29 665	3.0	28 794
5. Standardization and supervision of police operations	4 090	9.6	3 732	3.6	3 602
6. Sûreté du Québec	437 651	7.1	408 678	19.8	341 190
7. Administration	46 408	11.1	41 790	16.8	35 770
Total	**643 617**	**7.1**	**600 846**	**15.3**	**521 316**

Note: Columns may not add up to the totals shown because of rounding.

The principal activities of the ministère du Solliciteur général concern the administration of the prison network and the maintenance of public safety, including the services of the Sûreté du Québec.

1. Research into the causes and circumstances of deaths: $5 149K / Change: 10.1%

The objective of this program is to inform justice through investigations and inquiries in order to establish the causes of deaths as well as the circumstances under which they occurred. The increase in estimates for this program is due mainly to the adjustment of coroners' fees and the growing number of cases for investigation by the coroner's office.

2. Liquor licence control: $4 602K / Change: 2.1%

The program enables liquor licences to be controlled in order to protect the public by monitoring the operation of liquor outlets.

3. Custody of prisoners and social reintegration of delinquents: $114 063K / Change: 5.8%

The objective of this program is to protect society by encouraging its participation in the administration of justice and providing services which will facilitate the reintegration of adults on probation, in custody or on parole. The rise in estimates results mainly from the indexation of wages and salaries and the stepped-up enforcement of the Department's policy concerning family violence.

4. Public safety: $31 652K / Change: 6.7%

This program deals with the Department's various responsibilities in terms of public safety, namely: the coordination of police activities, the training of police officers, security measures for individuals and for government buildings and expertise in legal medicine and forensic services. The increase in estimates reflects, in particular, the transfer of responsibilities concerning accounting expertise which was previously assumed by the ministère de la Justice.

5. Standardization and supervision of police operations: $4 090K / Change: 9.6%

The purpose of the Commission de police du Québec is to promote the effectiveness of police services in Québec. To this end, under the Police Act or upon request from the government, it carries out inquiries into all aspects of criminal activity. It also determines the hiring and operation standards for various police forces and inspects these forces. The change in the estimates is mainly due to an adjustment for rent payable to the Société immobilière du Québec.

6. Sûreté du Québec: $437 651K / Change: 7.1%

The objective of this program is to maintain peace, order and public safety throughout the province of Québec, to prevent crime and violation of Québec's laws and to seek out the perpetrators of crimes and misdemeanors. The increase in estimates is due mainly to the rise in costs related to the new working conditions of members of this police force and to the addition of resources to step up the fight against drug traffickers.

7. Administration: $46 408K / Change: 11.1%

The objective of this program is to ensure the administration, supervision and coordination of all of the programs for which the Department is responsible. The increase in estimates is due mainly to higher rental costs payable to the Société immobilière du Québec and to the transfer of estimates from the ministère des Communications for the implementation of the special telecommunications fund.

TOURISME

	1988-1989		1987-1988		1986-1987
Program	Estimates ($000)	Change %	Probable expenditure ($000)	Change %	Expenditure ($000)
1. Promotion and development of tourism	79 270	17.7	67 356	(2.7)	69 244
Total	**79 270**	**17.7**	**67 356**	**(2.7)**	**69 244**

The objective of this program is to increase the economic impact of the tourist sector, in particular by means of promotion campaigns, assistance programs to tourist businesses, training and upgrading of personnel working in the field of tourism and installation of tourist facilities. In addition, this program includes the Department's administrative and support services and estimates for the Institut du tourisme et de l'hôtellerie du Québec and for the Société du Palais des Congrès.

The 1988-1989 estimates are up 17.7% over the probable expenditure for fiscal 1987-1988. This increase is due mainly to an additional envelope of $5.0 million for tourism promotion and advertising. Furthermore, additional estimates of $2.4 million are allocated to the Société du Palais des Congrès and $1.4 million in additional estimates have been granted to the Department's envelope following the implementation of the data processing services fund and the telecommunications services fund.

In addition, as a result of the tabling of Bill 56 concerning the conversion of the Institut du tourisme et d'hôtellerie into a corporation, the estimates paid to this agency have been reduced by $2.0 million. The Institut may recover this amount during 1988-1989 through revenue generated from hotel activities. Currently, these revenues are paid into the consolidated revenue fund.

Other changes are attributable to lapsed appropriations of the preceding year and by the indexation granted for 1988-1989.

TRANSPORTS

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	($000)	%	($000)	%	($000)
1. Land transportation	429 935	8.7	395 518	0.4	393 974
2. Commission des transports du Québec	11 924	19.2	10 001	6.1	9 422
3. Road construction	349 570	0.7	346 974	5.5	328 859
4. Road maintenance	504 028	5.6	477 194	11.3	428 603
5. Internal management and support	57 636	2.7	56 137	10.2	50 943
6. School transportation	334 303	3.9	321 809	4.5	308 092
7. Maritime and air transportation	73 614	21.2	60 757	3.7	58 569
8. Government air transport	15 154	(4.0)	15 781	(11.4)	17 820
Total	**1 776 164**	**5.5**	**1 684 171**	**5.5**	**1 596 282**

Note: Columns may not add up to the totals shown because of rounding.

The 1988-1989 estimates for the ministère des Transports total $1 776.2 million, a $92.0 million or 5.5% increase over the probable expenditure for the previous year.

1. Land transportation: $429 935K / Change: 8.7%

The objective of this program is to study, improve and coordinate transportation systems and provide financial assistance for public transportation services. The greatest portion of the estimates, $416.5 million, is devoted to applying the public transportation assistance policy.

Through this subsidy policy, the Department contributes, on the one hand, approximately $226 million to the operating costs of services and, on the other, some $168.0 million to the payment of debt service for the Montréal metro and various other facilities. The 8.7% increase is due mainly to an increase of $12.3 million in operating subsidies and the amount of unused appropriations in 1987-1988.

It should be noted that starting January 1, 1988, the public transportation assistance policy is amended so that operating subsidies are no longer determined according to revenue and reduced rates, but rather according to a closed, indexed envelope.

2. Commission des transports du Québec: $11 924K / Change: 19.2%

The Commission des transports du Québec is an agency with jurisdiction over public transportation, general transportation, the transportation of bulk materials, specialized transportation and vehicle rental. It has the power to issue permits and set rates and tariffs and exercise the other powers granted to it. The 19.2% increase for 1988-1989 is due mainly to the transfer of estimates from the ministère des Communications and the Office des ressources humaines for the creation of the special data processing and telecommunications services funds.

3. Road construction: $349 570K / Change: 0.7%

The objective of this program is to develop and improve the road system. The 1988-1989 estimates are of the same level as the 1987-1988 probable expenditures. It should be noted that in 1987-1988,

the government allocated supplementary appropriations of $22.0 million to this program, which have been renewed in 1988-1989.

4. Road maintenance: $504 028K / Change: 5.6%

The objective of this program is to maintain the quality of the road system through road maintenance, maintenance of structures, maintenance of control and safety equipment and winter maintenance. Estimates for 1988-1989 are up by $26.8 million compared to those of 1987-1988, an increase of 5.6%.

In 1988-1989, the supplementary estimates of $38.0 million allocated to this program in 1987-1988 are increased by $10.0 million. The rise in expenditures is mainly due to the addition and the transfer of estimates for rent and telecommunications services.

5. Internal management and support: $57 636K / Change: 2.7%

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's activities. This program also includes subsidies paid to the municipalities for improvement of the road system, for which the government granted supplementary appropriations of $5.0 million in 1987-1988. Estimates foreseen in this respect for 1988-1989 remain essentially unchanged from the probable expenditure for 1987-1988.

6. School transportation: $334 303K / Change: 3.9%

The objective of this program is to enable elementary and secondary schools to provide transportation services to students. The change is due to the implementation of a financial framework whose budgetary rules make provision for increases based, among other things, on the previous year's inflation rate and size of the client base.

7. Maritime and air transportation: $73 614K / Change: 21.2%

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation services. In the maritime field, the government subsidizes part of the operating costs of the Société des traversiers du Québec and of eight private ferry services. There is only a slight increase in the budget for this sector in 1988-1989.

The substantial 21.2% increase in the budget for this program is thus concentrated in the air sector. The construction of airport infrastructures in Nouveau-Québec will require estimates of $16.3 million in 1988-1989, an increase of about $3.5 million compared to 1987-1988 probable expenditure. The change is also the result of the following increases: $2.3 million for various other airports, $2.0 million for air service along the Moyenne Côte-Nord and the Basse Côte-Nord and $4.9 million as a subsidy to the Société québécoise des transports to complete the repayment of the debt contracted for the reorganization of Québecair.

8. Government air transport: $15 154K / Change: (4.0%)

The objective of this program is to provide specialized air transport services for government purposes. It includes the transportation of the sick by ambulance plane, passenger transportation and forest fire protection. The drop in the estimates is essentially due to the transfer of expenditures of $4.3 million to the air transport service revolving fund, which has been partially offset by additional requirements amounting to $3.1 million resulting from the acquisition of a Challenger aircraft for the transportation of patients.

TRAVAIL

	1988-1989		1987-1988		1986-1987
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	**($000)**	**%**	**($000)**	**%**	**($000)**
1. Labour relations	5 783	14.6	5 045	3.5	4 876
2. Financial assistance to the Institut de recherche et d'information sur la rémunération	1 673	5.2	1 591	7.1	1 485
3. Essential services and right of association	8 145	19.1	6 836	6.6	6 414
4. Administration and internal management	19 693	14.2	17 238	11.2	15 498
5. Building contractors' vocational qualifications	5 438	18.2	4 602	6.1	4 337
6. Safety in buildings and public places	19 774	3.7	19 068	(1.5)	19 354
7. Financial assistance to the Commission de la santé et de la sécurité au travail	45 000	50.0	30 000		
8. Financial assistance for the placement activities of the Office de la construction du Québec	—	—	—	—	2 800
Total	**105 507**	**25.0**	**84 380**	**54.1**	**54 764**

Note: Columns may not add up to the totals shown because of rounding.

The 1988-1989 budget for the ministère du Travail totals $105.5 million, an increase of 25.0% compared to probable expenditure for 1987-1988.

1. Labour relations: $5 783K / Change: 14.6%

The objective of this program is to set the structure for relations between employers or employer associations and workers or worker associations, to promote such relations and to extend working conditions already negotiated to groups of workers not covered by collective agreements.

The 14.6% increase is due to the lapse of 1987-1988 appropriations resulting from a slow-down in mediation activity in the public and parapublic sectors and to the indexation of wages and salaries.

2. Financial assistance to the Institut de recherche et d'information sur la rémunération: $1 673K / Change: 5.2%

The objective of this program is to provide financial assistance to the Institut to make objective and uniform data available to employers and unions, in order to establish recognized bases for determining remuneration in the public and parapublic sectors.

3. Essential services and right of association: $8 145K / Change: 19.1%

The objective of this program is to set the structure for relations between employers or employer associations and workers or worker associations and to ensure that services deemed essential continue to be provided to the public when workers in the health services, social services and certain public services exercise their right to strike.

The considerable increase is due to the indexation of wages and salaries, the transfer of estimates for the special data processing services fund and the special telecommunications fund and the lapse of 1987-1988 appropriations resulting from the delay in implementing Bill 30 incorporating the Commission des relations du travail.

4. Administration and internal management: $19 693K / Change: 14.2%

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department, to encourage the acquisition of the knowledge necessary for implementing programs and activities in the area of labour relations and to develop safety standards applicable to buildings and public places. This program also includes the estimates for the Conseil consultatif du travail et de la main-d'oeuvre.

The increase in estimates is due to the indexation of wages and salaries and a transfer of estimates for the special data processing fund and the special telecommunications fund.

5. Building contractors' vocational qualifications: $5 438K / Change: 18.2%

The objective of this program is to enable the Régie des entreprises de construction to regulate the competence and solvency of construction enterprises. The increase in estimates is due to the indexation of wages and salaries and a transfer of estimates for the special data processing fund and the special telecommunications fund.

6. Safety in buildings and public places: $19 774K / Change: 3.7%

The objective of this program is to protect the public by ensuring that buildings, public places and technical installations are safe and hygienic.

7. Financial assistance to the Commission de la santé et de la sécurité au travail: $45 000K / Change: 50.0%

The estimates for this program provide the CSST with financial assistance for its inspection activities.